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# 1989-90 Government Estimates







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# 1989-90 Government Estimates



1985-90  
Government  
Estimates



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## PREFACE

The Government Estimates present to the Legislative Assembly the expenditure proposals for the 1989-90 fiscal year, excluding the Legislative Assembly Estimates which are presented in a separate document. The Estimates are presented in a program budgeting format with both operating and capital expenditure combined to determine the spending requirements for an individual program. A program is defined as a distinct service to the people of Alberta. Estimates are detailed by program within a given department, with each program as a separate vote. The Legislative Assembly will be asked to appropriate sums from the General Revenue Fund to each vote under section 2 of the Appropriation Act, 1989. Also to be appropriated under section 1 of the Appropriation Act, 1989 are Supplementary Estimates for 1988-89.

In accordance with section 29 of the Financial Administration Act, statutory budgetary expenditure (which is authorized by legislation other than the Appropriation Act and which affects net assets) and statutory non-budgetary disbursements (which are authorized by legislation other than the Appropriation Act and which do not affect net assets) are also reported in the Estimates. Statutory budgetary expenditure is presented with the appropriate departmental estimates. Voted non-budgetary disbursements representing investments in assets are identified separately from voted budgetary expenditure.

Descriptions of departmental programs, including source of authority, objective, delivery mechanism, services provided and a sub-program breakdown are included in the Estimates to enhance understanding of public expenditure. These descriptions have no specific legislative significance but will be used by the Provincial Treasurer as a basis for determining the purposes for which funds are appropriated, in accordance with section 39 of the Financial Administration Act. Expenditure control within programs exists at the object of expenditure and sub-program levels (where a sub-program breakdown exists) insofar as control of transfers of funding authority between sub-programs and between object groupings is subject to Treasury Board directive.

The 1988-89 Estimates and 1987-88 Actual Expenditure have been adjusted to conform to the program structures which will exist in 1989-90.

Data on full-time equivalent employment and permanent full-time positions are provided for each program, except for those programs which are delivered by grant-funded boards, agencies, Crown corporations and commissions. Manpower information is also reported for revolving fund operations where applicable. A summary of manpower by department has been provided to show 1989-90 full-time equivalent employment authorization and comparative 1988-89 Estimates. Full-time equivalent employment includes direct employment of individuals under salaries and hourly wages, and employment of individuals under contractual arrangements, excepting fees paid under contract for private services.





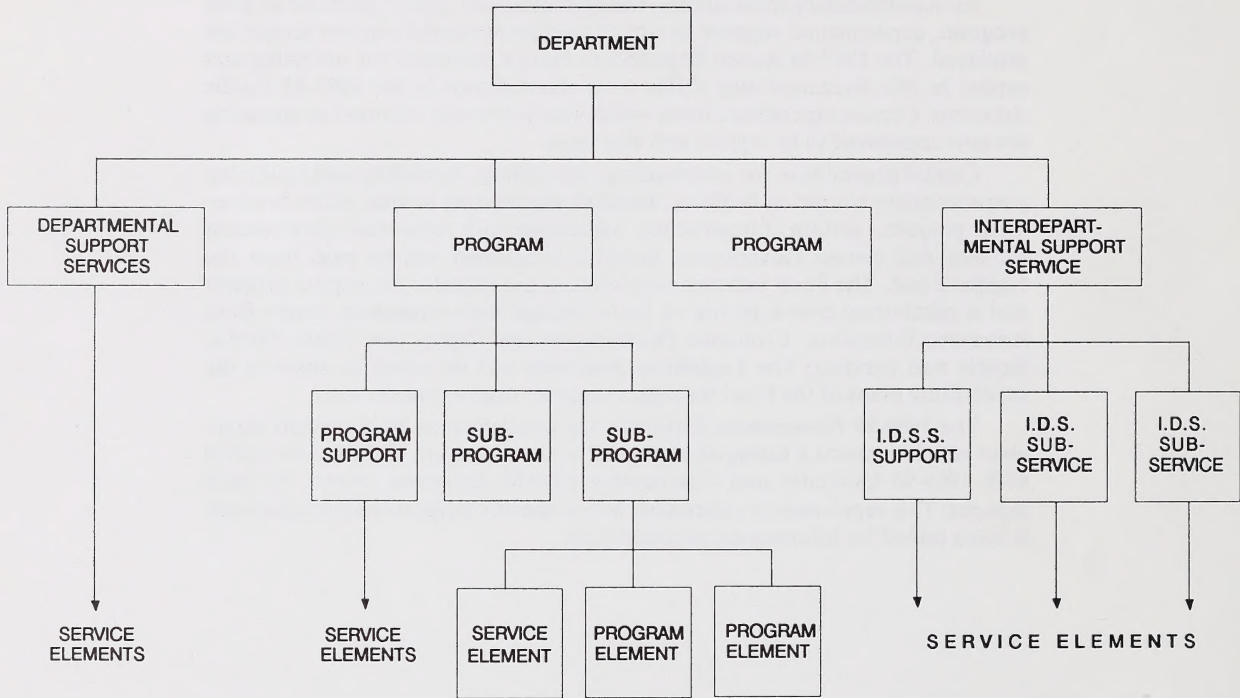
In addition to departmental programs and sub-programs, the 1989-90 Estimates contain departmental support services (D.S.S.) and interdepartmental support services (I.D.S.S.). Detailed explanations of these services are contained in the accompanying glossary of terms. Although neither type of support service provides services directly to Albertans, they are identified as separate votes. Since interdepartmental support services support the Government as a whole (for example, public works construction, telecommunication services, land acquisitions and central personnel administration), they are not directly costed to individual programs. In the interests of controlling costs and service levels, and maintaining Government-wide standards for these services, a central budgeting approach is followed. Descriptive information is not provided for departmental support services in the departmental estimates as these services are essentially similar in all departments. A summary by element is included for information in each case. The accompanying figure and glossary of terms illustrate the various components of the program structure.

As supplementary information, the operating and capital portions of each program, departmental support service or interdepartmental support service are displayed. The 1987-88 Actual Expenditure figures presented for operating and capital in this document may differ from those shown in the 1987-88 Public Accounts. Certain expenditure items which were previously reported as operating are now considered to be capital, and vice versa.

Capital expenditure for constructing, renovating, furnishing and equipping post-secondary education facilities, hospitals and nursing homes, water development projects, certain infrastructure associated with economic development projects and certain Government facilities (museums) will be paid from the Capital Fund. The Fund borrows such sums as are required for capital projects and is reimbursed over a period of years through debt repayment grants from Advanced Education, Economic Development and Trade, and Public Works, Supply and Services. The Legislative Assembly will be asked to approve the expenditure plans of the Fund through a separate Appropriation Act.

The 1989-90 Government Estimates are supplemented by a support document which contains a listing of elements for each program and support service with 1989-90 Estimates and Comparable 1988-89 Estimates shown for each element. This supplementary document has no specific legislative significance and is being tabled for information purposes only.

## COMPONENTS OF THE PROGRAM STRUCTURE





## GLOSSARY OF TERMS

### Program

—a distinct service to the people of Alberta.

### Departmental Support Services (D.S.S.)

—any departmental activity which renders administrative or technical support to more than one program, or any other activity which, even though it may not be administrative in nature, has a cost which is not directly identifiable with any one program.

### Interdepartmental Support Service (I.D.S.S.)

—any departmental activity which renders administrative, technical, advisory, or coordinating services to more than one department, or to the Government of Alberta as a whole.

### Sub-Program/Sub-Service

—a more specific service within a program/support service. Sub-programs usually identify either different service components for the same beneficiaries, or different beneficiaries for the same services. Sub-services represent a further breakdown of either a D.S.S. or I.D.S.S. (D.S.S.s will not normally have a sub-service breakdown).

### Program Support/I.D.S.S. Support

—an internal activity within a program or an I.D.S.S. which renders administrative or technical support to more than one sub-program/sub-service, or any other activity which, even though it may not be administrative in nature, has a cost which is not directly identifiable with any one sub-program/sub-service.

### Program Element/Service Element

—either an organizational unit responsible for service delivery, or a specific form of financial assistance (grant, subsidy, payment, etc.) associated with the service.

## SYMBOLS

The following symbols are used throughout this publication:

. . figures not available

. . . figures not appropriate or not applicable

- - amount too small (large) to be expressed

— nil or zero

D.S.S. Departmental Support Service

I.D.S.S. Interdepartmental Support Service



# COMPARATIVE SUMMARY — GOVERNMENT ESTIMATES

DEPARTMENT	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
	\$	%	\$	\$
Advanced Education .....	987,853,706	7.8	916,504,673	941,997,778
Agriculture .....	208,715,488	4.7	199,296,128	211,912,280
Alberta Agricultural Development Corporation .....	94,315,000	32.7	71,052,000	55,807,000
Alberta Hail and Crop Insurance Corporation .....	13,768,000	20.8	11,401,000	16,271,239
Alberta Agricultural Research Institute .....	2,000,000	(35.5)	3,100,000	50,000
Attorney General .....	141,100,620	6.5	132,496,340	128,962,218
Public Utilities Board .....	2,890,800	3.6	2,791,000	2,690,345
Alberta Gaming Commission .....	368,360	5.6	348,700	346,573
Career Development and Employment .....	180,729,297	(10.6)	202,120,482	209,122,192
Consumer and Corporate Affairs .....	19,126,075	18.3	16,172,490	14,396,210
Culture and Multiculturalism .....	47,761,000	1.8	46,917,320	49,452,139
Economic Development and Trade .....	73,888,251	37.3	53,820,000	69,840,588
Alberta Opportunity Company .....	44,000,000	254.8	12,400,000	13,394,974
Education .....	1,386,622,965	7.7	1,287,456,400	1,262,664,441
Energy .....	60,609,007	(27.7)	83,814,640	82,114,844
Alberta Oil Sands Technology and Research Authority .....	32,801,250	11.2	29,497,000	30,394,314
Alberta Petroleum Marketing Commission .....	7,210,000	3.2	6,985,900	6,883,900
Alberta Oil Sands Equity .....	1,445,144	(61.6)	3,761,000	1,186,027
Small Producers' Assistance Commission .....	—	—	—	363,490
Environment .....	93,089,000	15.9	80,313,331	79,267,074
Alberta Special Waste Management Corporation .....	25,065,000	(10.3)	27,958,000	20,669,000
Environment Council of Alberta .....	864,413	2.4	844,000	899,873
Executive Council				
Administration .....	4,162,448	16.0	3,586,778	3,504,226
Northern Development .....	8,474,000	4.5	8,106,000	7,424,572
Energy Resources Conservation Board .....	18,658,000	(8.7)	20,439,000	21,254,000
Women's Secretariat and Advisory Council .....	1,058,665	32.4	799,580	682,077
Water Resources Commission .....	674,000	9.4	616,000	623,428
Alberta Public Safety Services .....	4,600,000	12.9	4,076,000	57,450,741
Public Service Employee Relations Board .....	413,800	5.6	391,951	445,209
Professions and Occupations Bureau .....	1,041,990	6.0	983,133	1,121,006
Public Affairs Bureau .....	12,072,257	(8.4)	13,176,145	9,503,897
Premier's Commission on Future Health Care for Albertans .....	1,905,000	(2.3)	1,950,000	235,013
Premier's Council on the Status of Persons with Disabilities .....	717,200	5.7	678,247	—
Occupational Health and Safety .....	11,899,946	3.3	11,515,185	11,617,295
Workers' Compensation Board .....	13,800,000	(13.1)	15,879,370	15,729,774
Premier's Council in Support of Alberta Families .....	236,100	—	—	—
Family and Social Services .....	1,292,910,499	5.7	1,223,645,642	1,203,102,229
Federal and Intergovernmental Affairs .....	9,308,000	0.9	9,227,000	7,908,963
Forestry, Lands and Wildlife .....	165,257,803	5.4	156,800,510	175,497,610
Health .....	2,951,616,467	9.6	2,692,578,335	2,481,064,584
Alberta Alcohol and Drug Abuse Commission .....	30,561,464	18.9	25,706,464	26,308,076
Labour .....	28,040,220	6.6	26,304,472	25,626,740
Personnel Administration Office .....	9,896,068	4.7	9,455,701	9,094,648
Municipal Affairs .....	490,261,000	15.0	426,366,000	409,778,421
Alberta Mortgage and Housing Corporation .....	200,582,000	6.3	188,781,000	209,065,449
Public Works, Supply and Services .....	490,183,000	(6.7)	525,434,731	462,034,705
Lotteries, Major Exhibitions and Fairs .....	3,257,000	0.1	3,254,200	2,731,342
Recreation and Parks .....	79,270,129	(8.2)	86,371,364	96,229,407
Kananaskis Country Management .....	13,847,988	6.1	13,051,607	13,057,136
Solicitor General .....	251,155,815	7.2	234,181,111	228,117,794
Alberta Racing Commission .....	7,075,868	5.1	6,732,800	6,941,000
Technology, Research and Telecommunications .....	30,400,000	(13.1)	34,979,759	34,002,651
Alberta Research Council .....	24,450,000	4.0	23,500,000	25,547,000
Alberta Educational Communications Corporation .....	16,378,000	1.6	16,113,000	15,113,000
Tourism .....	32,202,395	(3.9)	33,503,930	33,571,768
Transportation and Utilities .....	891,747,324	7.5	829,375,923	886,124,538
Alberta Electric Energy Marketing Agency .....	4,228,000	18.0	3,582,000	15,553,753
Treasury .....	174,282,215	17.3	148,590,715	214,584,797
Total Estimates to be Voted .....	10,700,848,037	7.1	9,988,784,057	9,909,333,348
Less: Total Non-Budgetary Disbursements to be Voted ...	67,178,000	1.2	66,350,000	70,942,984
Plus: Net Statutory Budgetary Expenditure .....	1,005,420,499	87.6	536,011,214	533,923,693
Total Estimates of Budgetary Expenditure .....	11,639,090,536	11.3	10,458,445,271	10,372,314,057



# COMPARATIVE SUMMARY — GOVERNMENT OPERATING ESTIMATES

DEPARTMENT	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
	\$	%	\$	\$
Advanced Education .....	933,685,573	7.5	868,761,992	848,302,747
Agriculture .....	193,138,111	6.6	181,136,837	200,668,657
Alberta Agricultural Development Corporation .....	94,315,000		71,052,000	55,807,000
Alberta Hail and Crop Insurance Corporation .....	13,768,000	20.8	11,401,000	16,271,239
Alberta Agricultural Research Institute .....	2,000,000	(35.5)	3,100,000	50,000
Attorney General .....	140,195,480	8.1	129,691,450	127,106,250
Public Utilities Board .....	2,845,800	2.9	2,766,000	2,579,300
Alberta Gaming Commission .....	355,410	1.9	348,700	322,324
Career Development and Employment .....	180,193,204	(10.7)	201,768,586	208,076,425
Consumer and Corporate Affairs .....	18,828,875	17.3	16,053,490	14,200,556
Culture and Multiculturalism .....	45,739,860	-	45,734,360	47,468,844
Economic Development and Trade .....	58,986,255	57.5	37,444,027	33,499,489
Alberta Opportunity Company .....	11,000,000	(11.3)	12,400,000	13,394,974
Education .....	1,317,988,715	7.9	1,221,142,555	1,198,502,006
Energy .....	42,294,168	(2.0)	43,158,063	46,123,555
Alberta Oil Sands Technology and Research Authority .....	32,796,250	11.2	29,492,000	30,384,620
Alberta Petroleum Marketing Commission .....	7,210,000	3.2	6,985,900	6,883,900
Alberta Oil Sands Equity .....	1,425,144	(62.0)	3,753,000	1,186,027
Small Producers' Assistance Commission .....	—	—	—	363,490
Environment .....	65,777,858	12.4	58,519,356	57,332,892
Alberta Special Waste Management Corporation .....	18,953,000	(18.9)	23,358,000	14,764,000
Environment Council of Alberta .....	864,413	2.4	844,000	899,873
Executive Council				
Administration .....	4,083,248	15.5	3,536,778	3,464,668
Northern Development .....	8,461,500	4.5	8,093,700	7,411,427
Energy Resources Conservation Board .....	18,658,000	(8.7)	20,439,000	21,254,000
Women's Secretariat and Advisory Council .....	1,047,665	31.0	799,580	680,856
Water Resources Commission .....	673,000	9.4	615,000	623,428
Alberta Public Safety Services .....	4,346,800	10.1	3,947,800	56,518,719
Public Service Employee Relations Board .....	413,800	5.6	391,951	445,209
Professions and Occupations Bureau .....	1,031,990	6.5	969,133	1,121,006
Public Affairs Bureau .....	11,968,172	(8.8)	13,123,145	9,449,246
Premier's Commission on Future Health Care for Albertans .....	1,885,000	(2.3)	1,930,000	205,397
Premier's Council on the Status of Persons with Disabilities .....	694,200	13.4	612,247	—
Occupational Health and Safety .....	11,733,866	3.3	11,362,427	11,332,766
Workers' Compensation Board .....	13,800,000	(13.1)	15,879,370	15,729,774
Premier's Council in Support of Alberta Families .....	236,100	...	—	—
Family and Social Services .....	1,287,549,133	5.7	1,218,423,323	1,201,796,213
Federal and Intergovernmental Affairs .....	9,152,000	0.1	9,147,000	7,829,681
Forestry, Lands and Wildlife .....	157,508,751	4.1	151,297,872	163,444,159
Health .....	2,922,683,854	9.7	2,665,163,815	2,447,799,515
Alberta Alcohol and Drug Abuse Commission .....	30,561,464	18.9	25,706,464	26,308,076
Labour .....	27,465,864	6.1	25,888,891	25,392,337
Personnel Administration Office .....	9,814,245	4.2	9,417,301	9,023,542
Municipal Affairs .....	484,431,979	14.3	423,911,121	407,059,115
Alberta Mortgage and Housing Corporation .....	187,082,000	4.9	178,281,000	198,640,449
Public Works, Supply and Services .....	303,001,100	1.7	298,000,785	291,647,832
Lotteries, Major Exhibitions and Fairs .....	2,792,300	0.1	2,789,500	2,707,357
Recreation and Parks .....	52,673,959	(3.3)	54,467,277	57,599,326
Kananaskis Country Management .....	11,670,244	4.5	11,162,758	11,168,049
Solicitor General .....	250,081,915	7.5	232,619,711	226,485,927
Alberta Racing Commission .....	7,075,868	5.1	6,732,800	6,941,000
Technology, Research and Telecommunications .....	16,068,960	(5.8)	17,058,759	19,907,515
Alberta Research Council .....	24,540,000	4.0	23,500,000	25,547,000
Alberta Educational Communications Corporation .....	15,878,000	4.0	15,263,000	14,613,000
Tourism .....	28,137,555	8.9	25,846,310	33,093,975
Transportation and Utilities .....	189,125,020	(1.5)	191,945,723	187,199,509
Alberta Electric Energy Marketing Agency .....	4,228,000	18.0	3,582,000	15,553,753
Treasury .....	173,274,715	17.0	148,095,015	213,802,637
<b>Total Operating Estimates to be Voted .....</b>	<b>9,456,101,383</b>	<b>7.6</b>	<b>8,788,911,872</b>	<b>8,645,984,631</b>
<b>Plus: Net Statutory Budgetary Expenditure .....</b>	<b>967,319,581</b>	<b>81.3</b>	<b>533,491,800</b>	<b>489,831,348</b>
<b>Total Operating Estimates of Budgetary Expenditure .....</b>	<b>10,423,420,964</b>	<b>11.8</b>	<b>9,322,403,672</b>	<b>9,135,815,979</b>





**COMPARATIVE SUMMARY — GOVERNMENT CAPITAL ESTIMATES**

DEPARTMENT	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1987-88 Estimates	Comparable 1987-88 Actual
	\$	%	\$	\$
Advanced Education .....	54,168,133	13.5	47,742,681	93,695,031
Agriculture .....	15,577,377	(14.2)	18,159,291	11,243,623
Alberta Agricultural Development Corporation .....	—	—	—	—
Alberta Hail and Crop Insurance Corporation .....	—	—	—	—
Alberta Agricultural Research Institute .....	—	—	—	—
Attorney General .....	905,140	(67.7)	2,804,890	1,855,968
Public Utilities Board .....	45,000	80.0	25,000	111,045
Alberta Gaming Commission .....	12,950	...	—	24,249
Career Development and Employment .....	536,093	52.3	351,896	1,045,767
Consumer and Corporate Affairs .....	297,200	149.7	119,000	195,654
Culture and Multiculturalism .....	2,021,140	70.9	1,182,960	1,983,295
Economic Development and Trade .....	14,901,996	(9.0)	16,375,973	36,341,099
Alberta Opportunity Company .....	33,000,000	...	—	—
Education .....	68,634,250	3.5	66,313,845	64,162,435
Energy .....	18,314,839	(55.0)	40,656,577	35,991,289
Alberta Oil Sands Technology and Research Authority .....	5,000	—	5,000	9,694
Alberta Petroleum Marketing Commission .....	—	—	—	—
Alberta Oil Sands Equity .....	20,000	150.0	8,000	—
Small Producers' Assistance Commission .....	—	—	—	—
Environment .....	27,311,142	25.3	21,793,975	21,934,182
Alberta Special Waste Management Corporation .....	6,112,000	32.9	4,600,000	5,905,000
Environment Council of Alberta .....	—	—	—	—
Executive Council				
Administration .....	79,200	58.4	50,000	39,558
Northern Development .....	12,500	1.6	12,300	13,145
Energy Resources Conservation Board .....	—	—	—	—
Women's Secretariat and Advisory Council .....	11,000	...	—	1,221
Water Resources Commission .....	1,000	—	1,000	—
Alberta Public Safety Services .....	253,200	97.5	128,200	932,022
Public Service Employee Relations Board .....	—	—	—	—
Professions and Occupations Bureau .....	10,000	(28.6)	14,000	—
Public Affairs Bureau .....	104,085	96.4	53,000	54,651
Premier's Commission on Future Health Care for Albertans .....	20,000	—	20,000	29,616
Premier's Council on the Status of Persons with Disabilities .....	23,000	(65.2)	66,000	—
Occupational Health and Safety .....	166,080	8.7	152,758	284,529
Workers' Compensation Board .....	—	—	—	—
Premier's Council in Support of Alberta Families .....	—	—	—	—
Family and Social Services .....	5,361,366	2.7	5,222,319	1,306,016
Federal and Intergovernmental Affairs .....	156,000	95.0	80,000	79,282
Forestry, Lands and Wildlife .....	7,749,052	40.8	5,502,638	12,053,451
Health .....	28,932,613	5.5	27,414,520	33,265,069
Alberta Alcohol and Drug Abuse Commission .....	—	—	—	—
Labour .....	574,356	38.2	415,581	234,403
Personnel Administration Office .....	81,823	113.1	38,400	71,106
Municipal Affairs .....	5,829,021	137.4	2,454,879	2,719,306
Alberta Mortgage and Housing Corporation .....	13,500,000	28.6	10,500,000	10,425,000
Public Works, Supply and Services .....	187,181,900	(17.7)	227,433,946	170,386,873
Lotteries, Major Exhibitions and Fairs .....	464,700	—	464,700	23,985
Recreation and Parks .....	26,596,170	(16.6)	31,904,087	38,630,081
Kananaskis Country Management .....	2,177,744	15.3	1,888,849	1,889,087
Solicitor General .....	1,073,900	(31.2)	1,561,400	1,631,867
Alberta Racing Commission .....	—	—	—	—
Technology, Research and Telecommunications .....	14,331,040	(20.0)	17,921,000	14,095,136
Alberta Research Council .....	—	—	—	—
Alberta Educational Communications Corporation .....	500,000	(41.2)	850,000	500,000
Tourism .....	4,064,840	(46.9)	7,657,620	477,793
Transportation and Utilities .....	702,622,304	10.2	637,430,200	698,925,029
Alberta Electric Energy Marketing Agency .....	—	—	—	—
Treasury .....	1,007,500	103.2	495,700	782,160
<b>Total Capital Estimates to be Voted .....</b>	<b>1,244,746,654</b>	<b>3.7</b>	<b>1,199,872,185</b>	<b>1,263,348,717</b>
<b>Less: Total Non-Budgetary Disbursements to be Voted ...</b>	<b>67,178,000</b>	<b>1.2</b>	<b>66,350,000</b>	<b>70,942,984</b>
<b>Plus: Net Statutory Budgetary Expenditure .....</b>	<b>38,100,918</b>	<b>- -</b>	<b>2,519,414</b>	<b>44,092,345</b>
<b>Total Capital Estimates of Budgetary Expenditure .....</b>	<b>1,215,669,572</b>	<b>7.0</b>	<b>1,136,041,599</b>	<b>1,236,498,078</b>





COMPARATIVE SUMMARY  
BY OBJECT OF EXPENDITURE/DISBURSEMENTS\*

	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates
	\$	%	\$
<b>Object of Expenditure</b>			
Ministers' Salaries and Benefits	1,219,640	3.8	1,175,025
Salaries, Wages and Employee Benefits	1,276,198,571	8.8	1,172,979,447
Supplies and Services	1,454,703,085	3.5	1,406,016,458
Grants	7,787,783,667	8.2	7,200,792,153
Purchase of Fixed Assets	103,191,460	(19.8)	128,697,146
Financial Transactions and Other	77,751,614	(1.7)	79,123,828
	10,700,848,037	7.1	9,988,784,057

\* Excludes Legislative Assembly Estimates and Net Statutory Budgetary Expenditure.



## COMPARATIVE SUMMARY OF FULL-TIME EQUIVALENT EMPLOYMENT

DEPARTMENT	1989-90 Full-Time Equivalent Employment	% Change from 1988-89 Full-Time Equivalent Employment	Comparable 1988-89 Full-Time Equivalent Employment	1989-90 Permanent Full-Time Positions
Advanced Education .....	1,085.6	1.2	1,073.0	649
Agriculture .....	1,766.2	2.4	1,724.2	1,301
Attorney General .....	2,497.0	2.5	2,436.0	2,368
Public Utilities Board .....	53.5	(0.9)	54.0	51
Alberta Gaming Commission .....	6.0	—	6.0	6
Career Development and Employment .....	823.0	1.8	808.5	461
Consumer and Corporate Affairs .....	352.8	(0.1)	353.3	340
Culture and Multiculturalism .....	488.0	7.3	455.0	409
Economic Development and Trade .....	307.6	6.9	287.7	265
Education .....	799.8	0.6	794.8	713
Energy .....	741.3	(3.8)	770.8	681
Alberta Oil Sands Technology and Research Authority .....	49.5	(1.0)	50.0	49
Alberta Oil Sands Equity .....	11.9	19.0	10.0	12
Environment .....	1,139.0	0.5	1,133.8	993
Environment Council of Alberta .....	20.0	—	20.0	20
Executive Council				
Administration .....	65.0	4.8	62.0	41
Northern Development .....	21.5	3.9	20.7	14
Women's Secretariat and Advisory Council ...	15.5	14.8	13.5	13
Water Resources Commission .....	3.1	—	3.1	—
Alberta Public Safety Services .....	88.0	2.3	86.0	86
Public Service Employee Relations Board ....	4.5	12.5	4.0	4
Professions and Occupations Bureau .....	16.8	(1.2)	17.0	11
Public Affairs Bureau .....	234.2	6.7	219.4	227
Premier's Commission on Future Health Care for Albertans .....	8.0	—	8.0	—
Premier's Council on the Status of Persons with Disabilities .....	5.0	—	5.0	4
Occupational Health and Safety .....	199.8	1.0	197.8	195
Family and Social Services .....	5,390.6	0.6	5,356.0	4,875
Federal and Intergovernmental Affairs .....	115.3	(0.2)	115.5	78
Forestry, Lands and Wildlife .....	2,499.3	1.7	2,456.7	1,641
Health .....	2,199.4	0.7	2,184.6	2,046
Labour .....	550.7	2.1	539.3	553
Personnel Administration Office .....	167.9	(1.0)	169.6	167
Municipal Affairs .....	999.3	16.4	858.7	811
Public Works, Supply and Services .....	2,154.5	(1.0)	2,176.0	1,927
Lotteries, Major Exhibitions and Fairs .....	2.5	—	2.5	1
Recreation and Parks .....	742.5	(3.1)	766.5	481
Kananaskis Country Management .....	233.6	2.0	229.0	118
Solicitor General .....	2,779.4	0.9	2,754.5	2,712
Technology, Research and Telecommunications ..	58.4	10.2	53.0	56
Tourism .....	247.1	27.3	194.1	184
Transportation and Utilities .....	4,030.0	5.7	3,811.0	2,570
Treasury .....	846.8	(0.6)	851.8	822
Departments' Total .....	33,819.9	2.1	33,132.4	27,955
Manpower Authorization - Revolving Funds ....	1,105.6	(0.5)	1,110.7	946
<b>Total .....</b>	<b>34,925.5</b>	<b>2.0</b>	<b>34,243.1</b>	<b>28,901</b>





**NET STATUTORY BUDGETARY EXPENDITURE**  
Appropriations not voted by the Legislative Assembly pursuant to  
section 1(1)(u) and section 29(1)(b) of the Financial Administration Act

	1989-90 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
	\$	\$	\$
Treasury Statutory Budgetary Expenditure and Valuation Adjustments	985,106,200	529,696,001	565,631,912
Other Statutory Expenditure:			
Culture and Multiculturalism Revolving Fund	42,000	(22,270)	(164,612)
Education Revolving Fund	97,100	247,850	964,189
Water Resources Revolving Fund	354,000	(424,000)	(178,989)
Forestry, Lands and Wildlife Revolving Fund	(9,000)	15,000	(220,329)
Personnel Administration Office Revolving Fund	(22,861)	3,768	210,943
Public Works, Supply and Services Revolving Fund	19,861,560	8,699,654	(2,823,384)
Recreation and Parks Revolving Fund	(8,500)	2,700	(12,358)
Transportation Revolving Fund	—	(2,207,489)	(28,393,233)
Gas Alberta Operating Fund	—	—	(1,090,446)
Net Statutory Budgetary Expenditure	1,005,420,499	536,011,214	533,923,693

**COMPARATIVE SUMMARY OF MANPOWER AUTHORIZATION  
REVOLVING FUNDS**

	1989-90 Full-Time Equivalent Employment	Comparable 1988-89 Full-Time Equivalent Employment	1989-90 Permanent Full-Time Positions
Culture and Multiculturalism Revolving Fund	20.0	20.0	8
Education Revolving Fund	77.0	77.0	57
Forestry, Lands and Wildlife Revolving Fund	35.5	28.5	14
Public Works, Supply and Services Revolving Fund	518.1	531.2	522
Recreation and Parks Revolving Fund	2.0	2.0	2
Transportation Revolving Fund	416.0	416.0	308
Gas Alberta Operating Fund	21.0	21.0	21
Treasury Revolving Fund	16.0	15.0	14
Total Manpower Authorization	1,105.6	1,110.7	946





**STATUTORY NON-BUDGETARY DISBURSEMENTS**  
Disbursements not voted by the Legislative Assembly pursuant  
to section 29 of the Financial Administration Act (S.A., C.F.-9)

	1989-90 Estimates	1988-89 Estimates	1987-88 Actual
	\$	\$	\$
Loans and Advances:			
Government Enterprises	77,800,000	76,200,000	58,153,000
Other	101,000,000	67,800,000	50,658,000
Debt Retirement:			
Redemption of Alberta			
Capital Bonds	—	—	150,706,000
Redemption of Debentures	—	12,500,000	—
Less: Allocation from Sinking			
Fund Assets	—	(12,500,000)	—
Sinking Fund	17,400,000	16,000,000	15,608,000
<b>Total Statutory Non-Budgetary Disbursements</b>	<b>196,200,000</b>	<b>160,000,000</b>	<b>275,125,000</b>



# **1989-90 Details of Government Estimates**







THE HONOURABLE JOHN GOGO  
Minister  
227 Legislature Building, 427-2291

G. LYNNE DUNCAN  
Deputy Minister  
10th Floor, Devonian Building, 427-5635

The Ministry is responsible for the establishment, operation, administration and coordination of higher and further education programs, services and institutions; and for the development and implementation of Government programs to ensure that Albertans, according to individual interests and capabilities, have the opportunity to participate in post-secondary education.

#### COMPARATIVE SUMMARY OF VOTED EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	1988-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		\$	%	\$	\$
1	Departmental Support Services .....	3,244,321	1.5	3,196,067	3,157,553
2	Assistance to Higher and Further Educational Institutions .....	876,217,985	9.4	801,246,606	832,732,016
3	Financial Assistance to Students .....	108,391,400	(3.3)	112,062,000	106,108,209
<b>Amount to be voted .....</b>		<b>987,853,706</b>	<b>7.8</b>	<b>916,504,673</b>	<b>941,997,778</b>

DEPARTMENTAL SUMMARY BY OBJECT  
AND TYPE OF EXPENDITURE

	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates
	\$	%	\$
<b>Object of Expenditure</b>			
Minister's Salary and Benefits	44,615	—	44,615
Salaries, Wages and Employee Benefits	40,607,879	6.5	38,135,825
Supplies and Services	8,711,034	7.8	8,082,819
Grants	930,333,408	8.0	861,748,296
Purchase of Fixed Assets	1,150,070	1.6	1,131,461
Implementation of Guarantees	7,006,700	(4.8)	7,361,657
	987,853,706	7.8	916,504,673
<b>Type of Expenditure</b>			
Operating	933,685,573	7.5	868,761,992
Capital	54,168,133	13.5	47,742,681
	987,853,706	7.8	916,504,673

## DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION

Full-Time Equivalent Employment	1,085.6	1.2	1,073.0
Permanent Full-Time Positions	649	3.7	626

## VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

## Summary by Element

Reference Number	Element	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		\$	%	\$	\$
1.0.1	Minister's Office	205,672	(11.6)	232,535	208,066
1.0.2	Minister's Committees	230,800	2.7	224,800	204,738
1.0.3	General Administration	2,807,849	2.5	2,738,732	2,744,749
	<b>Amount to be voted</b>	<b>3,244,321</b>	<b>1.5</b>	<b>3,196,067</b>	<b>3,157,553</b>

## Summary by Object and Type of Expenditure

<b>Object of Expenditure</b>			
Minister's Salary and Benefits	44,615	—	44,615
Salaries, Wages and Employee Benefits	2,281,881	5.7	2,159,241
Supplies and Services	857,155	(5.3)	905,541
Grants	—	—	—
Purchase of Fixed Assets	60,670	(30.0)	86,670
	<b>3,244,321</b>	<b>1.5</b>	<b>3,196,067</b>
<b>Type of Expenditure</b>			
Operating	3,183,651	2.4	3,109,397
Capital	60,670	(30.0)	86,670
	<b>3,244,321</b>	<b>1.5</b>	<b>3,196,067</b>

## Summary of Manpower Authorization

Full-Time Equivalent Employment	58.0	—	58.0
Permanent Full-Time Positions	50	—	50

**PROGRAM: ASSISTANCE TO HIGHER AND FURTHER EDUCATIONAL INSTITUTIONS**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Advanced Education Act.  
Technical Institutes Act.  
Colleges Act.

Universities Act.  
Banff Centre Act.

**OBJECTIVE OF PROGRAM:**

To provide for the establishment, operation, administration and coordination of higher and further education programs, services and institutions.

**PROGRAM DELIVERY MECHANISM:**

Through the maintenance and operation of provincially administered institutions, and through the payment of operating and capital grants to the Boards of Governors of universities, public colleges and technical institutes and hospital boards responsible for schools of nursing; operating grants to private colleges, and special purpose grants to organizations and agencies.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**PROGRAM SUPPORT**

Provides funds to improve instruction and develop higher education programs; provides administrative services; provides funds to organizations and groups providing services and programs in higher and further education, and provides grants for capital, operating and endowment purposes to match donations under the Advanced Education Endowment and Incentive Fund.

**PROVINCIALY ADMINISTERED INSTITUTIONS — OPERATING**

Provides operating funds for the delivery of instructional programs and services through the Alberta Vocational Centre Calgary, Alberta Vocational Centre Edmonton, Alberta Vocational Centre Lesser Slave Lake, and Alberta Vocational Centre Lac La Biche.

**PRIVATE COLLEGES — OPERATING**

Provides operating grants for higher education programs at Camrose Lutheran College, Canadian Union College, Concordia College and The King's College.

**TECHNICAL INSTITUTES — OPERATING**

Provides operating grants for higher education programs at the Northern Alberta Institute of Technology, the Southern Alberta Institute of Technology and Westerra Institute of Technology.

**PUBLIC COLLEGES — OPERATING**

Provides operating grants for higher education programs at Alberta College of Art, Fairview College, Grande Prairie Regional College, Grant MacEwan Community College, Keyano College, Lakeland College, Lethbridge Community College, Medicine Hat College, Mount Royal College, Olds College and Red Deer College.

**UNIVERSITIES — OPERATING**

Provides operating grants for higher education programs at Athabasca University, the University of Alberta, the University of Calgary, the University of Lethbridge and the Banff Centre.

**HOSPITAL-BASED NURSING EDUCATION — OPERATING**

Provides operating grants for registered psychiatric nursing training and registered nursing training at Alberta Hospital Edmonton, Alberta Hospital Ponoka, Foothills Provincial General Hospital, Misericordia Hospital, Royal Alexandra Hospitals, and University of Alberta Hospitals.

**POST-SECONDARY INSTITUTIONS — CAPITAL**

Provides capital grants for capital construction debt repayment, replacement of furnishings and equipment, building renovations, site and utility maintenance, and funds for capital purchases within provincially administered institutions.



ADVANCED EDUCATION—Continued

VOTE 2 — ASSISTANCE TO HIGHER AND FURTHER EDUCATIONAL INSTITUTIONS

Summary by Sub-Program

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		\$	%	\$	\$
2.1	Program Support	48,854,937	33.7	36,551,092	78,221,565
2.2	Provincially Administered Institutions — Operating	36,192,822	7.7	33,595,840	32,078,201
2.3	Private Colleges — Operating	5,471,107	4.4	5,239,517	5,053,564
2.4	Technical Institutes — Operating	127,313,933	5.9	120,195,251	119,792,973
2.5	Public Colleges — Operating	160,199,594	8.6	147,488,089	143,565,824
2.6	Universities — Operating	441,413,437	8.4	407,371,896	396,352,653
2.7	Hospital-Based Nursing Education — Operating	13,072,092	10.5	11,827,401	11,007,432
2.8	Post-Secondary Institutions — Capital	43,700,063	12.1	38,977,520	46,659,804
	<b>Amount to be voted</b>	<b>876,217,985</b>	<b>9.4</b>	<b>801,246,606</b>	<b>832,732,016</b>

Summary by Object and Type of Expenditure

<b>Object of Expenditure</b>					
	Salaries, Wages and Employee Benefits	34,862,092	6.5	32,738,965	
	Supplies and Services	6,352,185	10.7	5,738,733	
	Grants	833,955,708	9.5	761,775,608	
	Purchase of Fixed Assets	1,048,000	5.5	993,300	
		<b>876,217,985</b>	<b>9.4</b>	<b>801,246,606</b>	
<b>Type of Expenditure</b>					
	Operating	822,151,922	9.1	753,642,086	
	Capital	54,066,063	13.6	47,604,520	
		<b>876,217,985</b>	<b>9.4</b>	<b>801,246,606</b>	

Summary of Manpower Authorization

Full-Time Equivalent Employment	911.6	1.4	899.0
Permanent Full-Time Positions	530	4.5	507

ADVANCED EDUCATION—*Continued*  
**PROGRAM: FINANCIAL ASSISTANCE TO STUDENTS**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Advanced Education Act.  
Students Finance Act.  
Students Loan Guarantee Act.

Alberta Heritage Scholarship Act.  
Education of Service Men's Children Act.  
Canada Student Loan Act (Canada).

**OBJECTIVE OF PROGRAM:**

To provide financial support to enable Alberta students to participate in higher and further education programs.

**PROGRAM DELIVERY MECHANISM:**

The Students Finance Board authorizes Canada and Alberta student loans, pays remissions on the loans and makes interest payments to credit institutions on Alberta student loans. The Board also administers a variety of grants, bursaries, prizes, scholarships and special programs.

**SERVICES PROVIDED BY PROGRAM:**

Provides grants, bursaries, prizes and scholarships to Alberta students who are pursuing a post-secondary education; pays interest on student loans while the borrower is attending a post-secondary educational institution and six months thereafter; refunds a percentage of Alberta or Canada student loans to borrowers who qualify; pays outstanding student loan balances in the event that borrowers default on their student loans; and provides administrative services for the Alberta Heritage Scholarship program.

### VOTE 3 — FINANCIAL ASSISTANCE TO STUDENTS

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		\$	%	\$	\$
	(No Sub-Programs)				
	<b>Amount to be voted</b>	<b>108,391,400</b>	<b>(3.3)</b>	<b>112,062,000</b>	<b>106,108,209</b>

<b>Object of Expenditure</b>			
Salaries, Wages and Employee Benefits	3,463,906	7.0	3,237,619
Supplies and Services	1,501,694	4.4	1,438,545
Grants	96,377,700	(3.6)	99,972,688
Purchase of Fixed Assets	41,400	(19.6)	51,491
Implementation of Guarantees	7,006,700	(4.8)	7,361,657
	<b>108,391,400</b>	<b>(3.3)</b>	<b>112,062,000</b>
<b>Type of Expenditure</b>			
Operating	108,350,000	(3.3)	112,010,509
Capital	41,400	(19.6)	51,491
	<b>108,391,400</b>	<b>(3.3)</b>	<b>112,062,000</b>

Full-Time Equivalent Employment	116.0	—	116.0
Permanent Full-Time Positions	69	—	69





THE HONOURABLE ERNIE ISLEY  
Minister  
131 Legislature Building, 427-2137

THE HONOURABLE SHIRLEY McCLELLAN  
Associate Minister  
126 Legislature Building, 422-9156

R. J. BOGLE  
Chairman  
Alberta Agricultural Research Institute  
605 Legislature Annex, 427-1864

H. B. McEWEN  
Deputy Minister  
3rd Floor, J.G. O'Donoghue Building  
7000 - 113 Street, 427-2145

VACANT  
Chairman  
Alberta Hail and Crop Insurance Corporation

H. THORNTON  
Chairman  
Alberta Agricultural Development Corporation  
4910 - 52 Street, Camrose, 679-1392

The Ministry is responsible for the management of programs designed to develop all phases of agricultural activity, to promote the best use of Alberta resources in this area and to improve the incomes of those engaged in agriculture.

#### COMPARATIVE SUMMARY OF VOTED EXPENDITURE/DISBURSEMENTS

VOTE	PROGRAM/ SUPPORT SERVICE	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		\$	%	\$	\$
1	Departmental Support Services .....	11,275,974	7.1	10,530,275	10,339,838
2	Support for Primary Production .....	124,728,927	4.8	118,970,701	139,376,534
3	Support for Marketing and Processing .....	23,360,857	(14.7)	27,377,754	21,597,405
4	Field Services .....	31,840,726	8.2	29,432,304	28,612,898
5	Planning and Development .....	17,509,004	34.8	12,985,094	11,985,605
	Department Estimates .....	208,715,488	4.7	199,296,128	211,912,280
6	Agricultural Development Lending Assistance	94,315,000	32.7	71,052,000	55,807,000
7	Crop Insurance Assistance .....	13,768,000	20.8	11,401,000	16,271,239
8	Agricultural Research Assistance .....	2,000,000	(35.5)	3,100,000	50,000
	<b>Amount to be voted .....</b>	<b>318,798,488</b>	<b>11.9</b>	<b>284,849,128</b>	<b>284,040,519</b>

DEPARTMENTAL SUMMARY BY OBJECT AND  
TYPE OF EXPENDITURE/DISBURSEMENTS\*

	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates
	\$	%	\$
<b>Object of Expenditure/Disbursements</b>			
Ministers' Salaries and Benefits	89,230	—	89,230
Salaries, Wages and Employee Benefits	65,557,837	6.6	61,522,394
Supplies and Services	22,586,279	3.8	21,765,535
Grants	113,315,345	(0.8)	114,260,368
Purchase of Fixed Assets	3,122,377	94.8	1,603,041
Investments	3,990,000	. . .	—
Interest Charges	1,000	—	1,000
Payments to MLAs	53,420	(2.1)	54,560
	<b>208,715,488</b>	<b>4.7</b>	<b>199,296,128</b>
<b>Type of Expenditure/Disbursements</b>			
Operating — Budgetary	193,138,111	6.6	181,136,837
Capital — Budgetary	11,587,377	(36.2)	18,159,291
Capital — Non-Budgetary	3,990,000	. . .	—
	<b>208,715,488</b>	<b>4.7</b>	<b>199,296,128</b>

DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION\*

Full-Time Equivalent Employment	1,766.2	2.4	1,724.2
Permanent Full-Time Positions	1,301	0.7	1,292

\* Excludes Alberta Agricultural Development Corporation, Alberta Hail and Crop Insurance Corporation and Alberta Agricultural Research Institute.

AGRICULTURE—Continued

**VOTE 1 — DEPARTMENTAL SUPPORT SERVICES**

**Summary by Element**

Reference Number	Element	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		\$	%	\$	\$
1.0.1	Minister's Office	254,022	1.0	251,623	199,291
1.0.2	Associate Minister's Office	213,621	6.4	200,788	178,297
1.0.3	Deputy Minister's Office	180,131	2.8	175,270	163,295
1.0.4	Farmers' Advocate	326,456	14.2	285,773	280,341
1.0.5	Surface Rights Board	1,535,578	(1.4)	1,557,508	1,412,298
1.0.6	Finance and Administration	2,039,390	2.0	1,999,590	2,083,801
1.0.7	Personnel Services	691,525	2.9	672,038	658,514
1.0.8	Information Services	3,132,213	4.6	2,993,570	2,912,880
1.0.9	Systems Development	2,398,271	25.1	1,916,757	2,037,035
1.0.10	Research Administration	504,767	5.7	477,358	414,086
<b>Amount to be voted</b>		<b>11,275,974</b>	<b>7.1</b>	<b>10,530,275</b>	<b>10,339,838</b>

**Summary by Object and Type of Expenditure**

<b>Object of Expenditure</b>			
Ministers' Salaries and Benefits	89,230	—	89,230
Salaries, Wages and Employee Benefits	6,356,647	4.3	6,094,368
Supplies and Services	3,407,558	(4.4)	3,564,528
Grants	417,000	3.7	402,249
Purchase of Fixed Assets	1,004,539	165.1	378,900
Interest Charges	1,000	—	1,000
	<b>11,275,974</b>	<b>7.1</b>	<b>10,530,275</b>
<b>Type of Expenditure</b>			
Operating	10,271,435	1.2	10,151,375
Capital	1,004,539	165.1	378,900
	<b>11,275,974</b>	<b>7.1</b>	<b>10,530,275</b>

**Summary of Manpower Authorization**

Full-Time Equivalent Employment	170.7	2.1	167.2
Permanent Full-Time Positions	156	2.6	152

**PROGRAM: SUPPORT FOR PRIMARY PRODUCTION**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Agriculture Act.  
Artificial Insemination of Domestic Animals Act.  
Bee Act.  
Brand Act.  
Dairy Board Act.  
Dairy Industry Act.

Livestock Identification and Brand Inspection Act.  
Livestock and Livestock Products Act.  
Livestock Diseases Act.  
Meat Inspection Act.  
Stray Animals Act.

**OBJECTIVE OF PROGRAM:**

To support and assist production by Alberta's crop and livestock industries.

**PROGRAM DELIVERY MECHANISM:**

Services are provided through departmental resources, contracted services and the provision of grants to agri-businesses, individuals, other government levels, and non-profit organizations.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**PROGRAM SUPPORT**

Administrative and other activities, the costs of which are not identified with individual sub-programs. It also provides funding for Centralized Program Administrative Support, which is responsible for administering the Farm Credit Stability program, the National Tripartite Stabilization programs, and the Farm Fertilizer Price Protection Plan.

**ANIMAL PRODUCTS**

Provides financial assistance, service and advice on the development and improvement of livestock production.

**ANIMAL HEALTH**

Provides advice and diagnostic, analytical and meat inspection services.

**PLANT PRODUCTS**

Provides financial assistance, advice, research and analytical services for the development, protection and improvement of crop production.



AGRICULTURE—Continued

VOTE 2 — SUPPORT FOR PRIMARY PRODUCTION

Summary by Sub-Program

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		\$	%	\$	\$
2.1	Program Support	2,676,330	15.8	2,310,263	1,985,436
2.2	Animal Products	80,109,595	2.8	77,931,258	98,131,100
2.3	Animal Health	8,263,411	2.5	8,063,645	8,156,152
2.4	Plant Products	33,679,591	9.8	30,665,535	31,103,846
<b>Amount to be voted</b>		<b>124,728,927</b>	<b>4.8</b>	<b>118,970,701</b>	<b>139,376,534</b>

Summary by Object and Type of Expenditure

<b>Object of Expenditure</b>			
Salaries, Wages and Employee Benefits	24,642,982	4.7	23,529,636
Supplies and Services	7,388,406	2.1	7,236,446
Grants	92,126,349	5.0	87,719,149
Purchase of Fixed Assets	521,190	19.7	435,470
Payments to MLAs	50,000	—	50,000
	<b>124,728,927</b>	<b>4.8</b>	<b>118,970,701</b>
<b>Type of Expenditure</b>			
Operating	123,267,737	4.9	117,478,981
Capital	1,461,190	(2.0)	1,491,720
	<b>124,728,927</b>	<b>4.8</b>	<b>118,970,701</b>

Summary of Manpower Authorization

Full-Time Equivalent Employment	725.5	(0.2)	726.8
Permanent Full-Time Positions	429	—	429

**PROGRAM: SUPPORT FOR MARKETING AND PROCESSING**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Agriculture Act.  
Marketing of Agricultural Products Act.

**OBJECTIVE OF PROGRAM:**

To encourage marketing and further processing of Alberta's agricultural products.

**PROGRAM DELIVERY MECHANISM:**

Services are provided through departmental resources, contracted services and the provision of grants to, or investments in, agri-businesses and grants to non-profit organizations.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**PROGRAM SUPPORT**

Administrative and other activities, the costs of which are not identified with individual sub-programs.

**MARKETING SERVICES**

Provides financial assistance, technical support and analytical services to Alberta's agriculture and food industries.  
Administers the Canada/Alberta Agricultural Processing and Marketing Agreement.

**MARKET DEVELOPMENT**

Develops, coordinates and implements services that maximize Alberta's sale of agricultural commodities, processed food and feed products, and technical services.

AGRICULTURE—Continued

**VOTE 3 — SUPPORT FOR MARKETING AND PROCESSING**

**Summary by Sub-Program**

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		\$	%	\$	\$
3.1	Program Support	575,272	39.3	413,109	379,201
3.2	Marketing Services				
	Budgetary	14,560,968	(36.6)	22,983,118	17,583,387
	Non-Budgetary	3,990,000	. . .	—	—
3.3	Market Development	4,234,617	6.4	3,981,527	3,634,817
	Total Budgetary	19,370,857	(29.2)	27,377,754	21,597,405
	Total Non-Budgetary	3,990,000	. . .	—	—
	<b>Amount to be voted</b>	<b>23,360,857</b>	<b>(14.7)</b>	<b>27,377,754</b>	<b>21,597,405</b>

**Summary by Object and Type of Expenditure/Disbursements**

<b>Object of Expenditure/Disbursements</b>			
Salaries, Wages and Employee Benefits	5,366,980	11.3	4,822,821
Supplies and Services	2,909,182	16.1	2,506,149
Grants	10,812,106	(45.2)	19,747,880
Purchase of Fixed Assets	282,589	(6.1)	300,904
Investments	3,990,000	. . .	—
	<b>23,360,857</b>	<b>(14.7)</b>	<b>27,377,754</b>
<b>Type of Expenditure/Disbursements</b>			
Operating — Budgetary	12,013,268	3.8	11,576,850
Capital — Budgetary	7,357,589	(53.4)	15,800,904
Capital — Non-Budgetary	3,990,000	. . .	—
	<b>23,360,857</b>	<b>(14.7)</b>	<b>27,377,754</b>

**Summary of Manpower Authorization**

Full-Time Equivalent Employment	113.1	6.4	106.3
Permanent Full-Time Positions	102	2.0	100

AGRICULTURE—*Continued*  
**PROGRAM: FIELD SERVICES**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Agriculture Act.  
Agricultural Societies Act.  
Farm Implement Act.

**OBJECTIVE OF PROGRAM:**

To advise agricultural producers on farm operations, and to support farm family and rural community development.

**PROGRAM DELIVERY MECHANISM:**

Services provided by this program are managed through the Rural Services Division, the department's six regional offices and sixty-six district offices. Work is carried out through departmental resources, contracted services and the provision of grants to individuals, other government levels and non-profit organizations.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**PROGRAM SUPPORT**

Administrative and other activities, the costs of which are not identified with individual sub-programs.

**REGIONAL ADVISORY SERVICES**

Provides education, technical information and advice to producers, farm families and rural communities on production, husbandry and management technology and development opportunities.

**RURAL SERVICES**

Provides assistance, service and advice on the development and use of land, buildings, structures, machinery and farmsteads. Provides assistance and advice to Agricultural Service Boards, Agricultural Societies, Agricultural Development Committees, and 4-H clubs. Provides information and education services relating to farm safety, general agriculture and home economics.

**FARM FINANCIAL MANAGEMENT SERVICES**

Provided financial management advice and training to Alberta farm families.

AGRICULTURE—Continued

**VOTE 4 — FIELD SERVICES**

**Summary by Sub-Program**

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		\$	%	\$	\$
4.1	Program Support	254,971	2.5	248,787	233,935
4.2	Regional Advisory Services	16,540,488	2.9	16,078,777	15,283,808
4.3	Rural Services	15,045,267	25.8	11,958,994	12,409,308
4.4	Farm Financial Management Services	—	(100.0)	1,145,746	685,847
<b>Amount to be voted</b>		<b>31,840,726</b>	<b>8.2</b>	<b>29,432,304</b>	<b>28,612,898</b>

**Summary by Object and Type of Expenditure**

<b>Object of Expenditure</b>			
Salaries, Wages and Employee Benefits	18,286,899	4.1	17,572,519
Supplies and Services	4,913,189	(15.3)	5,800,395
Grants	8,451,750	41.9	5,957,950
Purchase of Fixed Assets	188,888	86.2	101,440
	<b>31,840,726</b>	<b>8.2</b>	<b>29,432,304</b>
<b>Type of Expenditure</b>			
Operating	31,201,838	6.4	29,330,864
Capital	638,888	- -	101,440
	<b>31,840,726</b>	<b>8.2</b>	<b>29,432,304</b>

**Summary of Manpower Authorization**

Full-Time Equivalent Employment	486.9	0.3	485.4
Permanent Full-Time Positions	420	0.2	419



AGRICULTURE—*Continued*  
**PROGRAM: PLANNING AND DEVELOPMENT**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Agriculture Act.  
Irrigation Act.  
Soil Conservation Act.

**OBJECTIVE OF PROGRAM:**

To support the agricultural industry by providing basic and applied economic services, a coordinated approach to strategic planning, and programs for the conservation and development of Alberta's natural agricultural resources.

**PROGRAM DELIVERY MECHANISM:**

Services are provided through departmental resources, contracted services and the provision of grants to individuals, agri-businesses, non-profit organizations, and other government levels.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**PROGRAM SUPPORT**

Administrative and general planning activities, the costs of which are not identified with individual sub-programs.  
Provides support to the Alberta Grain Commission.

**ECONOMIC SERVICES**

Provides producers, producer organizations, industry and Government with timely and pertinent market related information, statistical information and research in production economics. Provides for the development and adaptation of farm management technology (including management and financial skills training).

**IRRIGATION AND RESOURCE MANAGEMENT**

Provides advisory services, technical support and financial assistance to producers, producer organizations, local authorities and Government relative to the allocation, conservation and development of soil and water resources for agricultural use. Provides secretariat support to Irrigation Council.

**VOTE 5 — PLANNING AND DEVELOPMENT**

**Summary by Sub-Program**

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		\$	%	\$	\$
<b>5.1</b>	Program Support	<b>1,676,976</b>	7.5	1,559,433	1,518,450
<b>5.2</b>	Economic Services	<b>4,439,198</b>	42.6	3,113,780	2,875,043
<b>5.3</b>	Irrigation and Resource Management	<b>11,392,830</b>	37.1	8,311,881	7,592,112
	<b>Amount to be voted</b>	<b>17,509,004</b>	34.8	12,985,094	11,985,605

**Summary by Object and Type of Expenditure**

<b>Object of Expenditure</b>			
Salaries, Wages and Employee Benefits	<b>10,904,329</b>	14.7	9,503,050
Supplies and Services	<b>3,967,944</b>	49.3	2,658,017
Grants	<b>1,508,140</b>	248.2	433,140
Purchase of Fixed Assets	<b>1,125,171</b>	191.2	386,327
Payments to MLAs	<b>3,420</b>	(25.0)	4,560
	<b>17,509,004</b>	34.8	12,985,094
<b>Type of Expenditure</b>			
Operating	<b>16,383,833</b>	30.0	12,598,767
Capital	<b>1,125,171</b>	191.2	386,327
	<b>17,509,004</b>	34.8	12,985,094

**Summary of Manpower Authorization**

Full-Time Equivalent Employment	<b>270.0</b>	13.2	238.5
Permanent Full-Time Positions	<b>194</b>	1.0	192

**AGRICULTURE—*Continued***

**ALBERTA AGRICULTURAL DEVELOPMENT CORPORATION**

**PROGRAM: AGRICULTURAL DEVELOPMENT LENDING ASSISTANCE**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Agricultural Development Act.  
Department of Agriculture Act.

**OBJECTIVE OF PROGRAM:**

To provide for the operating expenses of the Corporation and to provide for interest and other incentives made by the Corporation. The Corporation's objective is to assist in improving the viability of farming and agri-business operations, by fostering the establishment, maintenance and increased productivity of family farms and by encouraging the local processing of Alberta agricultural products.

**PROGRAM DELIVERY MECHANISM:**

A grant is provided to the Corporation.

**SERVICES PROVIDED BY PROGRAM:**

Financial assistance to farmers and agri-businesses, as well as financial counselling. The Corporation's programs include:

**DIRECT LENDING PROGRAMS**

Beginning Farmer Loans  
Direct Farm Loans  
Agri-business Loans  
Disaster Assistance Farm Loan Program

**GUARANTEED LENDING PROGRAMS**

Alberta Farm Development Loans  
Specific Guaranteed Loans for Farms and Agri-business

**INCENTIVE PROGRAMS**

Beginning Farmer  
Range and Soil Improvement  
Vegetable and Potato Storage  
Sheep Producers

AGRICULTURE—Continued

ALBERTA AGRICULTURAL DEVELOPMENT CORPORATION

**VOTE 6 — AGRICULTURAL DEVELOPMENT LENDING ASSISTANCE**

**Summary by Sub-Program**

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		\$	%	\$	\$

(No Sub-Programs)

<b>Amount to be voted</b>	<b>94,315,000</b>	<b>32.7</b>	<b>71,052,000</b>	<b>55,807,000</b>
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**Summary by Object and Type of Expenditure**

<b>Object of Expenditure</b>				
Salaries, Wages and Employee Benefits	—	—	—	—
Supplies and Services	—	—	—	—
Grants	94,315,000	32.7	71,052,000	—
Purchase of Fixed Assets	—	—	—	—
	<b>94,315,000</b>	<b>32.7</b>	<b>71,052,000</b>	
<b>Type of Expenditure</b>				
Operating	94,315,000	32.7	71,052,000	—
Capital	—	—	—	—
	<b>94,315,000</b>	<b>32.7</b>	<b>71,052,000</b>	

AGRICULTURE—*Continued*

ALBERTA HAIL AND CROP INSURANCE CORPORATION

**PROGRAM: CROP INSURANCE ASSISTANCE**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Hail and Crop Insurance Act.  
Department of Agriculture Act.  
Canada-Alberta Crop Insurance Agreement.

**OBJECTIVE OF PROGRAM:**

To provide, at reasonable premium rates, a crop insurance program for farmers which reduces the risk of income loss owing to crop loss caused by natural factors.

**PROGRAM DELIVERY MECHANISM:**

A grant is provided to the Corporation.

**SERVICES PROVIDED BY PROGRAM:**

Provides funding for that portion of the Corporation's administrative expenses owing to the crop insurance program and a portion of farmers' crop insurance premiums in high risk areas. Provided a temporary crop insurance coverage restoration program.



AGRICULTURE—Continued

ALBERTA HAIL AND CROP INSURANCE CORPORATION

**VOTE 7 — CROP INSURANCE ASSISTANCE**

**Summary by Sub-Program**

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		\$	%	\$	\$

(No Sub-Programs)

<b>Amount to be voted</b>	<b>13,768,000</b>	<b>20.8</b>	<b>11,401,000</b>	<b>16,271,239</b>
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**Summary by Object and Type of Expenditure**

<b>Object of Expenditure</b>				
Salaries, Wages and Employee Benefits	—	—	—	
Supplies and Services	—	—	—	
Grants	13,768,000	20.8	11,401,000	
Purchase of Fixed Assets	—	—	—	
	<b>13,768,000</b>	<b>20.8</b>	<b>11,401,000</b>	
<b>Type of Expenditure</b>				
Operating	13,768,000	20.8	11,401,000	
Capital	—	—	—	
	<b>13,768,000</b>	<b>20.8</b>	<b>11,401,000</b>	

AGRICULTURE—*Continued*

ALBERTA AGRICULTURAL RESEARCH INSTITUTE

**PROGRAM: AGRICULTURAL RESEARCH ASSISTANCE**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Alberta Agricultural Research Institute Act.  
Department of Agriculture Act.

**OBJECTIVE OF PROGRAM:**

To provide funding for the Institute's research activities. The Institute's objectives are to participate in agricultural research policy development, to establish research priorities, to support research, to disseminate research information, and to facilitate joint research between universities, governments and private industry.

**PROGRAM DELIVERY MECHANISM:**

A grant is provided to the Institute.

**SERVICES PROVIDED BY PROGRAM:**

Provides funding to the Agricultural Research Institute in support of its research activities.

AGRICULTURE—Continued

ALBERTA AGRICULTURAL RESEARCH INSTITUTE

VOTE 8 — AGRICULTURAL RESEARCH ASSISTANCE

Summary by Sub-Program

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		\$	%	\$	\$

(No Sub-Programs)

<b>Amount to be voted</b>	<b>2,000,000</b>	<b>(35.5)</b>	<b>3,100,000</b>	<b>50,000</b>
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Summary by Object and Type of Expenditure

<b>Object of Expenditure</b>				
Salaries, Wages and Employee Benefits	—	—	—	—
Supplies and Services	—	—	—	—
Grants	2,000,000	(35.5)	3,100,000	—
Purchase of Fixed Assets	—	—	—	—
	2,000,000	(35.5)	3,100,000	
<b>Type of Expenditure</b>				
Operating	2,000,000	(35.5)	3,100,000	—
Capital	—	—	—	—
	2,000,000	(35.5)	3,100,000	



**THE HONOURABLE KEN ROSTAD**

Attorney General  
 423 Legislature Building, 427-2339

D. W. PERRAS  
 Deputy Attorney General  
 9833 - 109 Street, 427-5032

A. O. ACKROYD  
 Chairman  
 Public Utilities Board  
 10055 - 106 Street, 427-4901

K. JOSHEE  
 Chairman  
 Alberta Gaming Commission  
 10365 - 97 Street, 427-9796

The Ministry provides legal services to the Government and the various Government departments and is responsible for the administration of justice and enforcement of laws within the Province.

The Public Utilities Board regulates public utilities, reviews and approves natural gas rebate certificates, and sets minimum prices for milk.

The Alberta Gaming Commission regulates all gaming activity in the Province involving bingos, casinos, raffles and pull-tickets.

**COMPARATIVE SUMMARY OF VOTED EXPENDITURE**

VOTE	PROGRAM/ SUPPORT SERVICE	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		\$	%	\$	\$
1	Departmental Support Services .....	7,795,600	14.8	6,787,890	6,666,316
2	Court Services .....	60,015,350	10.8	54,163,340	52,342,028
3	Legal Services .....	30,088,760	7.1	28,100,230	30,560,423
4	Support for Legal Aid .....	15,650,000	—	15,650,000	15,337,164
5	Protection and Administration of Property Rights .....	22,782,280	(2.3)	23,307,000	19,454,034
6	Fatality Inquiries .....	3,699,920	8.1	3,421,120	3,420,987
7	Crimes Compensation .....	1,068,710	0.2	1,066,760	1,181,266
	Department Estimates .....	141,100,620	6.5	132,496,340	128,962,218
8	Public Utilities Regulation .....	2,890,800	3.6	2,791,000	2,690,345
9	Gaming Policy and Licensing .....	368,360	5.6	348,700	346,573
	<b>Amount to be voted .....</b>	<b>144,359,780</b>	<b>6.4</b>	<b>135,636,040</b>	<b>131,999,136</b>



DEPARTMENTAL SUMMARY BY OBJECT  
AND TYPE OF EXPENDITURE\*

	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates
	\$	%	\$
<b>Object of Expenditure</b>			
Minister's Salary and Benefits	44,615	—	44,615
Salaries, Wages and Employee Benefits	97,670,090	12.6	86,763,295
Supplies and Services	25,471,935	(1.2)	25,770,700
Grants	17,007,840	(0.6)	17,107,840
Purchase of Fixed Assets	905,140	(67.7)	2,804,890
Financial Transactions	1,000	(80.0)	5,000
	141,100,620	6.5	132,496,340
<b>Type of Expenditure</b>			
Operating	140,195,480	8.1	129,691,450
Capital	905,140	(67.7)	2,804,890
	141,100,620	6.5	132,496,340

## DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION\*

Full-Time Equivalent Employment	2,497.0	2.5	2,436.0
Permanent Full-Time Positions	2,368	4.9	2,257

\* Excludes Public Utilities Board and Alberta Gaming Commission.

## VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

## Summary by Element

Reference Number	Element	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		\$	%	\$	\$
1.0.1	Minister's Office	206,120	13.4	181,780	210,485
1.0.2	Deputy Minister's Office	340,550	15.0	296,170	255,136
1.0.3	Administrative Services	2,041,630	4.5	1,953,410	1,933,521
1.0.4	Executive Management	376,200	12.2	335,360	303,485
1.0.5	Personnel	952,630	4.8	909,380	955,681
1.0.6	Finance	1,812,280	0.3	1,807,550	1,641,854
1.0.7	Planning and Policy Coordination	373,830	5.1	355,620	354,796
1.0.8	Systems and Information Services	1,324,330	121.9	596,910	630,218
1.0.9	Internal Audit	368,030	4.6	351,710	381,140
<b>Amount to be voted</b>		<b>7,795,600</b>	<b>14.8</b>	<b>6,787,890</b>	<b>6,666,316</b>

## Summary by Object and Type of Expenditure

<b>Object of Expenditure</b>			
Minister's Salary and Benefits	44,615	—	44,615
Salaries, Wages and Employee Benefits	6,296,780	15.3	5,462,605
Supplies and Services	1,372,025	11.4	1,232,120
Grants	—	—	—
Purchase of Fixed Assets	81,180	86.4	43,550
Financial Transactions	1,000	(80.0)	5,000
	<b>7,795,600</b>	<b>14.8</b>	<b>6,787,890</b>
<b>Type of Expenditure</b>			
Operating	7,714,420	14.4	6,744,340
Capital	81,180	86.4	43,550
	<b>7,795,600</b>	<b>14.8</b>	<b>6,787,890</b>

## Summary of Manpower Authorization

Full-Time Equivalent Employment	182.0	6.4	171.0
Permanent Full-Time Positions	175	6.7	164

**PROGRAM: COURT SERVICES**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of the Attorney General Act.  
Provincial Court Act.  
Court of Queen's Bench Act.  
Summary Convictions Act.  
Criminal Code (Canada).

Judicature Act.  
Surrogate Court Act.  
Seizures Act.  
Young Offenders Act (Canada).  
Young Offenders Act (Alberta).

**OBJECTIVE OF PROGRAM:**

To assist in the administration of justice by providing administrative support to all levels of courts of civil and criminal jurisdiction, including the services of clerks of the court, court reporters, sheriffs, bailiffs and law libraries.

**PROGRAM DELIVERY MECHANISM:**

Services provided by this program are managed through a network of 24 major court locations and 100 circuit court locations. Work is carried out with departmental resources and through the retention of professional and technical expertise.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**COURT SUPPORT SERVICES**

Administrative and other activities, the costs of which are not identified with individual courts.

**COURT OPERATIONS — CALGARY REGION**

Provides administrative support to all levels of courts in Calgary with respect to cases pertaining to young offenders, family relations, civil matters, small claims actions and criminal offences, including the processing of fines and specified penalties.

**COURT OPERATIONS — EDMONTON REGION**

Provides administrative support to all levels of courts in Edmonton with respect to cases pertaining to young offenders, family relations, civil matters, small claims actions and criminal offences, including the processing of fines and specified penalties.

**COURT OPERATIONS — NORTHERN REGION**

Provides administrative support to all levels of courts north of the Red Deer Judicial District, other than the courts in Edmonton, with respect to cases pertaining to young offenders, family relations, civil matters, small claims actions and criminal offences, including the processing of fines and specified penalties.

**COURT OPERATIONS — SOUTHERN REGION**

Provides administrative support to all levels of courts from the Red Deer Judicial District south, other than the courts in Calgary, with respect to cases pertaining to young offenders, family relations, civil matters, small claims actions and criminal offences, including the processing of fines and specified penalties.

ATTORNEY GENERAL—Continued

**VOTE 2 — COURT SERVICES**

**Summary by Sub-Program**

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		\$	%	\$	\$
2.1	Court Support Services	7,732,900	(5.6)	8,189,320	8,048,797
2.2	Court Operations — Calgary Region	16,333,460	13.4	14,399,380	13,963,500
2.3	Court Operations — Edmonton Region	17,736,970	12.7	15,736,060	15,495,297
2.4	Court Operations — Northern Region	10,807,540	16.0	9,319,150	8,556,123
2.5	Court Operations — Southern Region	7,404,480	13.6	6,519,430	6,278,311
<b>Amount to be voted</b>		<b>60,015,350</b>	<b>10.8</b>	<b>54,163,340</b>	<b>52,342,028</b>

**Summary by Object and Type of Expenditure**

<b>Object of Expenditure</b>			
Salaries, Wages and Employee Benefits	48,944,560	16.0	42,209,250
Supplies and Services	10,717,050	(2.4)	10,979,350
Grants	131,390	(46.7)	246,390
Purchase of Fixed Assets	222,350	(69.5)	728,350
	<b>60,015,350</b>	<b>10.8</b>	<b>54,163,340</b>
<b>Type of Expenditure</b>			
Operating	59,793,000	11.9	53,434,990
Capital	222,350	(69.5)	728,350
	<b>60,015,350</b>	<b>10.8</b>	<b>54,163,340</b>

**Summary of Manpower Authorization**

Full-Time Equivalent Employment	1,162.5	(1.0)	1,174.5
Permanent Full-Time Positions	1,088	(0.2)	1,090

ATTORNEY GENERAL—*Continued*

**PROGRAM: LEGAL SERVICES**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of the Attorney General Act.  
Criminal Code (Canada).  
Maintenance Enforcement Act.

**OBJECTIVE OF PROGRAM:**

To provide legal advice, representation and direction to enforcement agencies and other departments; to administer the representation of the Crown in actions in the enforcement of the Criminal Code (Canada), and various Provincial and municipal laws, and to provide for reviews of the cases of mentally ill persons held in custody under the authority of the Criminal Code (Canada).

**PROGRAM DELIVERY MECHANISM:**

Services are provided by departmental resources, the retention of professional and technical expertise, and by the provision of a grant to support the Institute of Law Research and Reform.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**LAW REFORM**

Provides partial funding to the Institute of Law Research and Reform.

**LEGISLATIVE COUNSEL**

Prepares bills, regulations and orders in council for the Government.

**CIVIL DIVISION**

Provides legal advisory services to Government departments and agencies and represents the Crown in civil litigation, constitutional and energy related matters.

**CRIMINAL JUSTICE DIVISION**

Represents the Crown in court proceedings; provides legal advice to Government departments and enforcement agencies; provides legal research; provides for review of persons detained in Provincial mental institutions under the authority of the Criminal Code (Canada) to determine the present state of their mental competence; provides enforcement of gaming policies.

**MAINTENANCE ENFORCEMENT**

Provides for enforcement of maintenance orders and the collection and disbursement of money owed as a result of maintenance orders or agreements registered with the program.



ATTORNEY GENERAL—Continued

**VOTE 3 — LEGAL SERVICES**

**Summary by Sub-Program**

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		\$	%	\$	\$
3.1	Law Reform	300,230	—	300,230	326,340
3.2	Legislative Counsel	1,159,780	4.4	1,110,630	1,148,522
3.3	Civil Division	8,726,050	(1.2)	8,836,360	10,187,771
3.4	Criminal Justice Division	15,943,700	5.6	15,101,210	16,082,798
3.5	Maintenance Enforcement	3,959,000	43.9	2,751,800	2,814,992
<b>Amount to be voted</b>		<b>30,088,760</b>	<b>7.1</b>	<b>28,100,230</b>	<b>30,560,423</b>

**Summary by Object and Type of Expenditure**

<b>Object of Expenditure</b>			
Salaries, Wages and Employee Benefits	23,650,530	13.0	20,932,920
Supplies and Services	5,846,590	(5.9)	6,212,990
Grants	347,730	4.5	332,730
Purchase of Fixed Assets	243,910	(60.8)	621,590
	<b>30,088,760</b>	<b>7.1</b>	<b>28,100,230</b>
<b>Type of Expenditure</b>			
Operating	29,844,850	8.6	27,478,640
Capital	243,910	(60.8)	621,590
	<b>30,088,760</b>	<b>7.1</b>	<b>28,100,230</b>

**Summary of Manpower Authorization**

Full-Time Equivalent Employment	530.5	14.2	464.5
Permanent Full-Time Positions	523	27.3	411

ATTORNEY GENERAL—*Continued*  
**PROGRAM: SUPPORT FOR LEGAL AID**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of the Attorney General Act.  
Legal Profession Act.

**OBJECTIVE OF PROGRAM:**

To provide financial assistance to the Legal Aid Society for the provision of public defence assistance.

**PROGRAM DELIVERY MECHANISM:**

Provision of grant to Legal Aid Society.

**SERVICES PROVIDED BY PROGRAM:**

Provides funds for operation of legal aid plan.

### VOTE 4 — SUPPORT FOR LEGAL AID

### Summary by Sub-Program

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		\$	%	\$	\$

(No Sub-Programs)

Amount to be voted	15,650,000	—	15,650,000	15,337,164
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### Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	—	—	—
Supplies and Services	—	—	—
Grants	15,650,000	—	15,650,000
Purchase of Fixed Assets	—	—	—
	15,650,000	—	15,650,000
Type of Expenditure			
Operating	15,650,000	—	15,650,000
Capital	—	—	—
	15,650,000	—	15,650,000

**PROGRAM: PROTECTION AND ADMINISTRATION OF PROPERTY RIGHTS**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of the Attorney General Act.  
Land Titles Act.  
Partnership Act.

Chattel Security Registries Act.  
Expropriation Act.  
Public Trustee Act.

**OBJECTIVE OF PROGRAM:**

To protect property rights by providing and maintaining systems of registration for real and personal property; to protect and administer the property of deceased persons, children and persons who are unable to do so themselves because of mental or physical disabilities; to provide a regulatory board to the public, to hear and decide disputes as to compensation arising out of expropriations initiated by the Crown through its ministers, departments and agencies and by all municipal bodies in the Province and by any other person empowered to acquire land by expropriation; to handle a variety of matters relating to expropriation procedures.

**PROGRAM DELIVERY MECHANISM:**

Services provided by this program are managed through 2 Public Trustee offices, 2 Land Titles offices, 2 Personal Property Registration offices and a Land Compensation Board office. Work is carried out with departmental resources and through the retention of professional and technical expertise.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**PROPERTY SERVICES**

The Public Trustee's Office administers estates and trusts for minor beneficiaries and missing persons, deceased persons (where there is no beneficiary in Alberta prepared to undertake this responsibility), dependent adults and persons in respect of whom a certificate of incapacity has been issued. The Central Registry provides registration and search services in respect of security interests on personal property. The Registry also registers and searches partnerships, trade names and limited partnerships. The Land Titles Office examines and registers documents relating to the ownership of patented land and provides ownership information.

**LAND COMPENSATION**

Resolves disputes relating to compensation for expropriation of real properties.

## VOTE 5 — PROTECTION AND ADMINISTRATION OF PROPERTY RIGHTS

## Summary by Sub-Program

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		\$	%	\$	\$
5.1	Property Services	22,399,450	(2.3)	22,936,320	19,140,315
5.2	Land Compensation	382,830	3.3	370,680	313,719
	<b>Amount to be voted</b>	<b>22,782,280</b>	<b>(2.3)</b>	<b>23,307,000</b>	<b>19,454,034</b>

## Summary by Object and Type of Expenditure

<b>Object of Expenditure</b>					
	Salaries, Wages and Employee Benefits	16,557,420	3.3	16,022,110	
	Supplies and Services	5,886,680	0.2	5,873,490	
	Grants	—	—	—	
	Purchase of Fixed Assets	338,180	(76.0)	1,411,400	
		<b>22,782,280</b>	<b>(2.3)</b>	<b>23,307,000</b>	
<b>Type of Expenditure</b>					
	Operating	22,444,100	2.5	21,895,600	
	Capital	338,180	(76.0)	1,411,400	
		<b>22,782,280</b>	<b>(2.3)</b>	<b>23,307,000</b>	

## Summary of Manpower Authorization

Full-Time Equivalent Employment	566.0	(0.6)	569.5
Permanent Full-Time Positions	532	(1.8)	542

**PROGRAM: FATALITY INQUIRIES**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of the Attorney General Act.  
Fatality Inquiries Act.  
Vital Statistics Act.

**OBJECTIVE OF PROGRAM:**

To provide a medico-legal system of notification and investigation of sudden death; to collect and record the information in a manner that will support proper death certification and disposal of remains, promptly assist the needs of next-of-kin including the settlement of the estate, and the requirements of the courts; to make available for the Fatality Review Board complete case files for its review and recommendations about holding a public inquiry; to develop a broad statistical base concerning sudden death.

**PROGRAM DELIVERY MECHANISM:**

Regional office and investigative facilities in Calgary and Edmonton; expertise to support a provincial network of local medical examiners, and the Fatality Review Board.

**SERVICES PROVIDED BY PROGRAM:**

Provide accurate, standard investigation into sudden death by use of trained professional, medical and paramedical personnel; initiate uniform public inquiry selection procedures through the Fatality Review Board; pass on recommendations made by public inquiries; provide statistics on unnatural deaths to devise approaches (including publicity) which may result in prevention of deaths; review medical certificates of death given under the Vital Statistics Act.



### Summary by Sub-Program

Summary of Manpower Authorization			
Full-Time Equivalent Employment	53.0	(0.9)	53.5
Permanent Full-Time Positions	48	—	48

ATTORNEY GENERAL—*Continued*  
CRIMES COMPENSATION BOARD  
**PROGRAM: CRIMES COMPENSATION**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of the Attorney General Act.  
Criminal Injuries Compensation Act.

**OBJECTIVE OF PROGRAM:**

To provide compensation to the victims of criminal activity.

**PROGRAM DELIVERY MECHANISM:**

Administrative/research staff within the Crimes Compensation Board.

**SERVICES PROVIDED BY PROGRAM:**

Provides for reimbursement of expenses incurred by victims of crimes.

### Summary by Sub-Program

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		\$	%	\$	\$
	(No Sub-Programs)				
	<b>Amount to be voted</b>	<b>1,068,710</b>	0.2	1,066,760	1,181,266

### Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	80,530	3.9	77,480
Supplies and Services	109,460	(1.0)	110,560
Grants	878,720	—	878,720
Purchase of Fixed Assets	—	—	—
	1,068,710	0.2	1,066,760
Type of Expenditure			
Operating	1,068,710	0.2	1,066,760
Capital	—	—	—
	1,068,710	0.2	1,066,760

### Summary of Manpower Authorization

Full-Time Equivalent Employment	3.0	—	3.0
Permanent Full-Time Positions	2	—	2

ATTORNEY GENERAL—*Continued*  
PUBLIC UTILITIES BOARD  
**PROGRAM: PUBLIC UTILITIES REGULATION**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of the Attorney General Act.  
Public Utilities Board Act.

**OBJECTIVE OF PROGRAM:**

To operate as the regulatory authority having jurisdiction over utilities operating in the Province and to operate as a tribunal with judicial powers.

**PROGRAM DELIVERY MECHANISM:**

Staff carry out investigations and hold hearings through offices in Edmonton and Calgary.

**SERVICES PROVIDED BY PROGRAM:**

Exercise general supervision over all public utilities; make investigations and hold hearings to determine the justness and reasonableness of utility rates and charges; review and approve natural gas rebate certificates; prescribe minimum prices for milk at the producer and processor levels.

ATTORNEY GENERAL—Continued

PUBLIC UTILITIES BOARD

**VOTE 8 — PUBLIC UTILITIES REGULATION**

**Summary by Sub-Program**

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		\$	%	\$	\$

(No Sub-Programs)

<b>Amount to be voted</b>	<b>2,890,800</b>	<b>3.6</b>	<b>2,791,000</b>	<b>2,690,345</b>
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**Summary by Object and Type of Expenditure**

<b>Object of Expenditure</b>				
Salaries, Wages and Employee Benefits	2,476,000	3.5	2,392,180	
Supplies and Services	369,800	(1.1)	373,820	
Grants	—	—	—	
Purchase of Fixed Assets	45,000	80.0	25,000	
	<b>2,890,800</b>	<b>3.6</b>	<b>2,791,000</b>	
<b>Type of Expenditure</b>				
Operating	2,845,800	2.9	2,766,000	
Capital	45,000	80.0	25,000	
	<b>2,890,800</b>	<b>3.6</b>	<b>2,791,000</b>	

**Summary of Manpower Authorization**

Full-Time Equivalent Employment	53.5	(0.9)	54.0
Permanent Full-Time Positions	51	—	51

ATTORNEY GENERAL—*Continued*  
ALBERTA GAMING COMMISSION  
**PROGRAM: GAMING POLICY AND LICENSING**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of the Attorney General Act.  
Criminal Code (Canada).  
Order in Council 124/81.

**OBJECTIVE OF PROGRAM:**

To provide policy direction, control and regulation of gaming events in the Province.

**PROGRAM DELIVERY MECHANISM:**

Administrative/research staff within the Alberta Gaming Commission.

**SERVICES PROVIDED BY PROGRAM:**

Issuance of licences for bingos, casinos, raffles and pull-tickets; resolution of appeals, and provision of public consultation and information on gaming policy.



## ALBERTA GAMING COMMISSION

## VOTE 9 — GAMING POLICY AND LICENSING

## Summary by Sub-Program

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		\$	%	\$	\$

(No Sub-Programs)

<b>Amount to be voted</b>	<b>368,360</b>	<b>5.6</b>	<b>348,700</b>	<b>346,573</b>
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## Summary by Object and Type of Expenditure

<b>Object of Expenditure</b>				
Salaries, Wages and Employee Benefits	236,910	2.5	231,200	
Supplies and Services	118,500	0.9	117,500	
Grants	—	—	—	
Purchase of Fixed Assets	12,950	. . .	—	
	<b>368,360</b>	<b>5.6</b>	<b>348,700</b>	
<b>Type of Expenditure</b>				
Operating	355,410	1.9	348,700	
Capital	12,950	. . .	—	
	<b>368,360</b>	<b>5.6</b>	<b>348,700</b>	

## Summary of Manpower Authorization

Full-Time Equivalent Employment	6.0	—	6.0
Permanent Full-Time Positions	6	—	6



THE HONOURABLE CONNIE OSTERMAN

Minister  
404 Legislature Building, 427-0358

AL CRAIG  
Deputy Minister  
18th Floor, Park Square, 427-3659

The Ministry is responsible for the establishment, operation, administration and coordination of Government programs to ensure that Albertans, according to individual capabilities, have the opportunity to prepare for and take part in productive employment.

#### COMPARATIVE SUMMARY OF VOTED EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	1988-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		\$	%	\$	\$
1	Departmental Support Services .....	8,997,381	3.5	8,693,984	8,711,212
2	Training and Career Services .....	108,621,731	(1.0)	109,728,167	101,308,851
3	Employment Services .....	63,110,185	(24.6)	83,698,331	99,102,129
<b>Amount to be voted .....</b>		<b>180,729,297</b>	<b>(10.6)</b>	<b>202,120,482</b>	<b>209,122,192</b>

DEPARTMENTAL SUMMARY BY OBJECT  
AND TYPE OF EXPENDITURE

	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates
	\$	%	\$
<b>Object of Expenditure</b>			
Minister's Salary and Benefits	44,615	—	44,615
Salaries, Wages and Employee Benefits	51,554,553	17.6	43,839,602
Supplies and Services	30,419,989	22.6	24,821,424
Grants	98,174,047	(26.2)	133,062,945
Purchase of Fixed Assets	536,093	52.3	351,896
	180,729,297	(10.6)	202,120,482
<b>Type of Expenditure</b>			
Operating	180,193,204	(10.7)	201,768,586
Capital	536,093	52.3	351,896
	180,729,297	(10.6)	202,120,482

## DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION

Full-Time Equivalent Employment	823.0	1.8	808.5
Permanent Full-Time Positions	461	0.2	460

CAREER DEVELOPMENT AND EMPLOYMENT—*Continued*

**VOTE 1 — DEPARTMENTAL SUPPORT SERVICES**

**Summary by Element**

Reference Number	Element	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		\$	%	\$	\$
1.0.1	Minister's Office	207,615	2.6	202,416	265,941
1.0.2	Minister's Committees	30,000	—	30,000	10,410
1.0.3	Deputy Minister's Office	270,099	1.2	266,829	249,813
1.0.4	Finance and Administrative Services	4,427,169	5.3	4,206,160	5,166,278
1.0.5	Planning and Research	1,626,349	2.4	1,588,221	1,638,742
1.0.6	Policy and Program Development Support	522,050	12.4	464,374	479,902
1.0.7	Field Services Support	1,914,099	(1.1)	1,935,984	900,126
	<b>Amount to be voted</b>	<b>8,997,381</b>	<b>3.5</b>	<b>8,693,984</b>	<b>8,711,212</b>

**Summary by Object and Type of Expenditure**

<b>Object of Expenditure</b>			
Minister's Salary and Benefits	44,615	—	44,615
Salaries, Wages and Employee Benefits	5,808,010	4.6	5,553,774
Supplies and Services	2,930,963	(1.1)	2,964,589
Grants	—	—	—
Purchase of Fixed Assets	213,793	63.2	131,006
	<b>8,997,381</b>	<b>3.5</b>	<b>8,693,984</b>
<b>Type of Expenditure</b>			
Operating	8,783,588	2.6	8,562,978
Capital	213,793	63.2	131,006
	<b>8,997,381</b>	<b>3.5</b>	<b>8,693,984</b>

**Summary of Manpower Authorization**

Full-Time Equivalent Employment	167.0	(5.9)	177.5
Permanent Full-Time Positions	112	(5.1)	118

## **CAREER DEVELOPMENT AND EMPLOYMENT—*Continued***

### **PROGRAM: TRAINING AND CAREER SERVICES**

#### **AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Career Development and Employment Act.  
Manpower Development Act.

#### **OBJECTIVE OF PROGRAM:**

To ensure that Albertans, according to individual capabilities, have the opportunity to prepare for and take part in productive employment; to provide for training of apprentices and journeymen, and certification of tradesmen in designated trades; to provide employers with assistance in on-the-job training and manpower needs assessment; and to provide career counselling, vocational training and rehabilitation assistance to individuals who qualify.

#### **PROGRAM DELIVERY MECHANISM:**

Counselling, referral and advisory service to individuals, organizations and industry are provided through a regional delivery system. Each of three regions offers apprenticeship, manpower planning and training, career centres, Opportunity Corps programs, and employment counselling services. At industries' request, the Government designates those trades in which apprenticeship and certification programs are desirable. Arrangements are made for training, examination and certification of apprentices and journeymen through central and field offices.

#### **SERVICES PROVIDED BY SUB-PROGRAMS:**

##### **PROGRAM SUPPORT**

Administrative and other activities, the costs of which are not identified with individual sub-programs.

##### **APPRENTICESHIP AND TRADE CERTIFICATION**

Through Alberta apprenticeship training and trade certification programs, persons engaged in designated trades are developed and certified to standards established by the industry that employs them.

##### **ALBERTA VOCATIONAL TRAINING**

Provides training, allowances and assistance to eligible students to support participation in specific vocational programs. Counselling and financial assistance are provided to individuals who qualify under the Federal-Provincial Vocational Rehabilitation of Disabled Persons Agreement. Coordination and operation of short-term vocational and industrial training programs are provided for adults in both the public and private sectors.

##### **FEDERAL TRAINING PURCHASES**

Provides financial support to initiate programs of short-term vocational industrial training for adults in both the public and private sectors. Program costs are recovered from the federal government in accordance with federal-provincial agreements.

##### **INDUSTRY BASED TRAINING**

Provides manpower planning, consulting services and financial assistance to employers in order to promote skill development through on-the-job training.

##### **OPPORTUNITY CORPS**

The Opportunity Corps is designed to prepare, train and assist northern Alberta residents in developing the skills required to move from a condition of dependence upon Government and other support to a condition of economic and social self-sufficiency.

Counsellors work with individuals who lack sufficient skills either to gain employment or to enter more formal training programs.

##### **CAREER ASSISTANCE**

Provides career counselling, referral and advisory service to individuals, organizations and industry through field offices located in each of three regions, through a career information services system, and the Hire-A-Student program.



CAREER DEVELOPMENT AND EMPLOYMENT—*Continued*

**VOTE 2 — TRAINING AND CAREER SERVICES**

**Summary by Sub-Program**

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		\$	%	\$	\$
2.1	Program Support	663,488	156.9	258,300	861,208
2.2	Apprenticeship and Trade Certification	11,791,759	43.0	8,244,859	7,709,988
2.3	Alberta Vocational Training	32,596,843	(7.9)	35,379,915	31,692,268
2.4	Federal Training Purchases	13,590,753	9.0	12,472,453	11,964,691
2.5	Industry Based Training	39,257,054	(8.8)	43,038,407	40,094,903
2.6	Opportunity Corps	5,489,737	4.5	5,255,138	4,577,981
2.7	Career Assistance	5,232,097	3.0	5,079,095	4,407,812
	<b>Amount to be voted</b>	<b>108,621,731</b>	<b>(1.0)</b>	<b>109,728,167</b>	<b>101,308,851</b>

**Summary by Object and Type of Expenditure**

<b>Object of Expenditure</b>					
	Salaries, Wages and Employee Benefits	25,316,896	14.2	22,177,853	
	Supplies and Services	25,482,208	25.0	20,381,017	
	Grants	57,518,827	(14.1)	66,950,407	
	Purchase of Fixed Assets	303,800	38.8	218,890	
		<b>108,621,731</b>	<b>(1.0)</b>	<b>109,728,167</b>	
<b>Type of Expenditure</b>					
	Operating	108,317,931	(1.1)	109,509,277	
	Capital	303,800	38.8	218,890	
		<b>108,621,731</b>	<b>(1.0)</b>	<b>109,728,167</b>	

**Summary of Manpower Authorization**

Full-Time Equivalent Employment	573.0	1.6	564.0
Permanent Full-Time Positions	326	1.9	320

**PROGRAM: EMPLOYMENT SERVICES**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Career Development and Employment Act.  
Manpower Development Act.

**OBJECTIVE OF PROGRAM:**

To assist employers in the creation of employment opportunities and in the development and recruitment of their work force. To provide financial support for those programs required to meet the changing employment situations, where individuals are experiencing difficulty in obtaining or retaining employment, or where labour market shortages exist.

**PROGRAM DELIVERY MECHANISM:**

Employment Services operates a number of programs designed to create employment by assisting the private sector, non-profit organizations, municipalities and other Provincial agencies through wage support, agency grants and staff consultation.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**PROGRAM SUPPORT**

Administrative and other activities, the costs of which are not identified with individual sub-programs.

**EMPLOYMENT AND AGENCY SUPPORT**

Provides employment-related resources on a contractual basis with the private sector and with both public and private agencies through programs that include the Priority Employment program, Summer Temporary Employment program, and the Business and Community Employment program. Also provides specialized employment and work experience to individuals through activities such as the Quebec/Alberta Student Employment Exchange, the International Marketing Employment program and through grants to community agencies.

**IMMIGRATION AND SETTLEMENT SERVICES**

Represents Alberta's interests in immigration through participation in federal/provincial negotiations, assisting employers in recruiting skilled workers, and providing application assessment and promotion for entrepreneurial, investor and self-employed candidates. Newcomers such as refugees are assisted in their settlement through grants to private agencies, development and distribution of information and consultation services with agencies and other Government departments.

CAREER DEVELOPMENT AND EMPLOYMENT—*Continued*

**VOTE 3 — EMPLOYMENT SERVICES**

**Summary by Sub-Program**

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		\$	%	\$	\$
<b>3.1</b>	Program Support	<b>304,492</b>	5.7	288,075	213,250
<b>3.2</b>	Employment and Agency Support	<b>57,574,312</b>	(28.5)	80,544,772	96,458,426
<b>3.3</b>	Immigration and Settlement Services	<b>5,231,381</b>	82.6	2,865,484	2,430,453
	<b>Amount to be voted</b>	<b>63,110,185</b>	(24.6)	83,698,331	99,102,129

**Summary by Object and Type of Expenditure**

<b>Object of Expenditure</b>					
	Salaries, Wages and Employee Benefits	<b>20,429,647</b>	26.8	16,107,975	
	Supplies and Services	<b>2,006,818</b>	36.0	1,475,818	
	Grants	<b>40,655,220</b>	(38.5)	66,112,538	
	Purchase of Fixed Assets	<b>18,500</b>	- -	2,000	
		<b>63,110,185</b>	(24.6)	83,698,331	
<b>Type of Expenditure</b>					
	Operating	<b>63,091,685</b>	(24.6)	83,696,331	
	Capital	<b>18,500</b>	- -	2,000	
		<b>63,110,185</b>	(24.6)	83,698,331	

**Summary of Manpower Authorization**

Full-Time Equivalent Employment	<b>83.0</b>	23.9	67.0
Permanent Full-Time Positions	<b>23</b>	4.5	22



**THE HONOURABLE DENNIS L. ANDERSON**  
 Minister  
 229 Legislature Building, 427-2305

**R. J. C. FORD**  
 Deputy Minister  
 22nd Floor, 10025 Jasper Avenue, 427-4095

The Ministry is responsible for the development and management of programs designed to advise consumers of their rights and responsibilities, and foster the orderly development of business activity in a marketplace assured of fair standards of commercial endeavour.

#### COMPARATIVE SUMMARY OF VOTED EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	1988-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		\$	%	\$	\$
1	Departmental Support Services .....	3,678,460	5.6	3,484,120	3,701,105
2	Consumer Services .....	5,579,270	10.1	5,066,980	4,453,466
3	Consumer Standards .....	5,028,790	42.7	3,523,500	3,519,121
4	Regulation of Securities Markets .....	4,839,555	18.1	4,097,890	2,722,518
	<b>Amount to be voted .....</b>	<b>19,126,075</b>	<b>18.3</b>	<b>16,172,490</b>	<b>14,396,210</b>

DEPARTMENTAL SUMMARY BY OBJECT  
AND TYPE OF EXPENDITURE

	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates
	\$	%	\$
<b>Object of Expenditure</b>			
Minister's Salary and Benefits	44,615	—	44,615
Salaries, Wages and Employee Benefits	12,607,370	1.4	12,432,210
Supplies and Services	6,136,890	74.5	3,516,665
Grants	40,000	(33.3)	60,000
Purchase of Fixed Assets	297,200	149.7	119,000
	19,126,075	18.3	16,172,490
<b>Type of Expenditure</b>			
Operating	18,828,875	17.3	16,053,490
Capital	297,200	149.7	119,000
	19,126,075	18.3	16,172,490

## DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION

Full-Time Equivalent Employment	352.8	(0.1)	353.3
Permanent Full-Time Positions	340	1.8	334



CONSUMER AND CORPORATE AFFAIRS—Continued

**VOTE 1 — DEPARTMENTAL SUPPORT SERVICES**

**Summary by Element**

Reference Number	Element	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		\$	%	\$	\$
<b>1.0.1</b>	Minister's Office	<b>231,910</b>	6.4	217,885	362,985
<b>1.0.2</b>	Deputy Minister's Office	<b>520,830</b>	25.7	414,210	481,706
<b>1.0.3</b>	Financial Services	<b>268,940</b>	(7.1)	289,590	270,522
<b>1.0.4</b>	Personnel Services	<b>197,560</b>	3.7	190,460	186,176
<b>1.0.5</b>	Corporate Planning	<b>149,670</b>	14.3	130,990	102,268
<b>1.0.7</b>	Administrative Services	<b>1,026,480</b>	2.6	1,000,185	1,132,550
<b>1.0.8</b>	Data Processing	<b>1,283,070</b>	3.4	1,240,800	1,164,898
	<b>Amount to be voted</b>	<b>3,678,460</b>	5.6	3,484,120	3,701,105

**Summary by Object and Type of Expenditure**

<b>Object of Expenditure</b>			
Minister's Salary and Benefits	<b>44,615</b>	—	44,615
Salaries, Wages and Employee Benefits	<b>1,793,635</b>	2.4	1,751,790
Supplies and Services	<b>1,650,210</b>	6.3	1,552,715
Grants	<b>40,000</b>	(33.3)	60,000
Purchase of Fixed Assets	<b>150,000</b>	100.0	75,000
	<b>3,678,460</b>	5.6	3,484,120
<b>Type of Expenditure</b>			
Operating	<b>3,528,460</b>	3.5	3,409,120
Capital	<b>150,000</b>	100.0	75,000
	<b>3,678,460</b>	5.6	3,484,120

**Summary of Manpower Authorization**

Full-Time Equivalent Employment	<b>51.0</b>	(3.8)	53.0
Permanent Full-Time Positions	<b>48</b>	—	48

**PROGRAM: CONSUMER SERVICES**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Consumer and Corporate Affairs Act.

**OBJECTIVE OF PROGRAM:**

To foster equity in the consumer market between buyers and sellers.

**PROGRAM DELIVERY MECHANISM:**

Through a regionalized concept, with eight office locations throughout the Province, provides a wide range of consumer and business services by informing, educating, mediating, counselling, setting standards, applying standards, and enforcing legislation.

**SERVICES PROVIDED BY PROGRAM:**

Disseminates information to consumers and business regarding their rights and responsibilities; fosters equity in the marketplace through educational opportunities in cooperation with educational institutions and community groups; mediates disputes between consumers and business arising out of a wide range of transactions; sets standards by licensing and bonding specific business operations; enforces legislation to ensure acceptable standards of ethics in the retailing of goods and services, in the sale of insurance and real estate, in the provision of Family Financial Counselling Services, and in the granting of credit.

### Summary by Sub-Program

Summary by Object and Type of Expenditure			
<b>Object of Expenditure</b>			
Salaries, Wages and Employee Benefits	4,617,370	3.1	4,479,490
Supplies and Services	952,700	63.8	581,490
Grants	—	—	—
Purchase of Fixed Assets	9,200	53.3	6,000
	5,579,270	10.1	5,066,980
<b>Type of Expenditure</b>			
Operating	5,570,070	10.1	5,060,980
Capital	9,200	53.3	6,000
	5,579,270	10.1	5,066,980

Full-Time Equivalent Employment	125.5	(0.4)	126.0
Permanent Full-Time Positions	119	—	119

**PROGRAM: CONSUMER STANDARDS**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Consumer and  
Corporate Affairs Act.  
Business Corporations Act.  
Collection Practices Act.  
Condominium Property Act.  
Cooperative Associations Act.  
Credit Transactions Act.  
Debtors' Assistance Act.

Insurance Act.  
Landlord and Tenant Act.  
Licensing of Trades and Businesses Act.  
Professional and Occupational  
Associations Registration Act.  
Real Estate Agents' Licensing Act.  
Unfair Trade Practices Act.

**OBJECTIVE OF PROGRAM:**

To set policy direction and develop programs which will facilitate the orderly development of business activity and ensure a responsible commercial environment.

**PROGRAM DELIVERY MECHANISM:**

Through monitoring of marketplace practices, and in consultation with business, consumer and volunteer organizations, promotes the development of suitable industry standards. Where appropriate, supports the delegation of authority to responsible industry groups. Registers and licenses certain businesses, and develops policies and programs to encourage a fair and honest marketplace.

**SERVICES PROVIDED BY PROGRAM:**

Registration of corporations and societies; licensing of certain businesses; support to the development of cooperatives and volunteer agencies; administration of the Insurance Act; regulation of business practices and conduct in the real estate industry; provision of programs which assist financial consumers in dealing with a complex financial marketplace; development of education and counselling services for those with financial problems; consultation with industry groups regarding high business standards, qualifications and education of employees, and consumer relations; encouragement and enforcement of fair trade practices; development of mediation mechanisms for consumer/industry disputes; encouragement of plain language initiatives in advertising and contracts; keeping in touch with emerging trends in the marketplace, and developing policies and programs which are contemporary and relevant.

### Summary by Sub-Program

CONSUMER AND CORPORATE AFFAIRS—*Continued*

ALBERTA SECURITIES COMMISSION

**PROGRAM: REGULATION OF SECURITIES MARKETS**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Securities Act.  
Franchises Act.  
Deposits Regulation Act.

**OBJECTIVE OF PROGRAM:**

To ensure that investors in securities and franchises receive full, true and plain disclosure of all elements which are material to the value of the investment so that investors can make reasoned investment decisions.

**PROGRAM DELIVERY MECHANISM:**

Review and assessment of prospectuses and other documents offering securities; continued monitoring of affairs of security issuers; registration of security and franchise sales companies and sales personnel, together with monitoring of their educational and financial background and their investment ethics.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**SECURITIES COMMISSION BOARD**

Conducts administrative hearings and acts as an appeal body for decisions of the Securities Commission Agency; establishes public policy and develops legislative and regulation changes for the Securities Act and the Franchises Act; provides the public with the necessary information to make informed investment decisions; provides support and policy analysis and advice to the Securities Commission Agency.

**SECURITIES COMMISSION AGENCY**

Provides detailed information about securities and franchises and the management of the companies issuing them; timely disclosure of information relating to the general affair of securities and franchises issues; resolution of complaints about marketing tactics relative to the sale of franchises through negotiation or forwarding to the Securities Commission Board for administrative hearing or the laying of charges.



CONSUMER AND CORPORATE AFFAIRS—*Continued*

ALBERTA SECURITIES COMMISSION

**VOTE 4 — REGULATION OF SECURITIES MARKETS**

**Summary by Sub-Program**

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		\$	%	\$	\$
<b>4.1</b>	Securities Commission Board	<b>1,067,520</b>	17.3	910,069	302,608
<b>4.2</b>	Securities Commission Agency	<b>3,772,035</b>	18.3	3,187,821	2,419,910
	<b>Amount to be voted</b>	<b>4,839,555</b>	18.1	4,097,890	2,722,518

**Summary by Object and Type of Expenditure**

<b>Object of Expenditure</b>			
Salaries, Wages and Employee Benefits	<b>3,141,335</b>	(0.3)	3,152,150
Supplies and Services	<b>1,572,220</b>	70.0	924,740
Grants	—	—	—
Purchase of Fixed Assets	<b>126,000</b>	500.0	21,000
	<b>4,839,555</b>	18.1	4,097,890
<b>Type of Expenditure</b>			
Operating	<b>4,713,555</b>	15.6	4,076,890
Capital	<b>126,000</b>	500.0	21,000
	<b>4,839,555</b>	18.1	4,097,890

**Summary of Manpower Authorization**

Full-Time Equivalent Employment	<b>76.0</b>	8.6	70.0
Permanent Full-Time Positions	<b>76</b>	8.6	70



THE HONOURABLE DOUG MAIN  
 Minister  
 418 Legislature Building, 427-4928

J. S. O'NEILL  
 Deputy Minister  
 14th Floor, C.N. Tower, 427-2921

The Ministry is responsible for the development and support of cultural programs and services, and the restoration and conservation of historical resources.

#### COMPARATIVE SUMMARY OF VOTED EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		\$	%	\$	\$
1	Departmental Support Services .....	2,424,379	4.8	2,313,178	2,388,265
2	Cultural Development .....	21,173,215	(6.6)	22,670,626	25,564,258
3	Historical Resources Development .....	22,817,337	12.1	20,357,922	19,762,067
4	Heritage Development .....	1,346,069	(14.6)	1,575,594	1,737,549
	<b>Amount to be voted .....</b>	<b>47,761,000</b>	<b>1.8</b>	<b>46,917,320</b>	<b>49,452,139</b>

DEPARTMENTAL SUMMARY BY OBJECT  
AND TYPE OF EXPENDITURE\*

	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates
	\$	%	\$
<b>Object of Expenditure</b>			
Minister's Salary and Benefits	44,615	—	44,615
Salaries, Wages and Employee Benefits	18,123,797	12.3	16,136,435
Supplies and Services	9,265,536	15.2	8,042,249
Grants	19,844,364	(10.9)	22,273,337
Purchase of Fixed Assets	466,688	15.3	404,684
Payments to MLAs	16,000	—	16,000
	47,761,000	1.8	46,917,320
<b>Type of Expenditure</b>			
Operating	45,739,860	- -	45,734,360
Capital	2,021,140	70.9	1,182,960
	47,761,000	1.8	46,917,320

## DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION\*

Full-Time Equivalent Employment	488.0	7.3	455.0
Permanent Full-Time Positions	409	7.9	379

\* Excludes net statutory budgetary expenditure and manpower.

CULTURE AND MULTICULTURALISM—*Continued*

**VOTE 1 — DEPARTMENTAL SUPPORT SERVICES**

**Summary by Element**

Reference Number	Element	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		\$	%	\$	\$
<b>1.0.1</b>	Minister's Office	<b>246,208</b>	4.3	236,133	216,366
<b>1.0.2</b>	Deputy Minister's Office	<b>234,506</b>	9.2	214,770	226,266
<b>1.0.3</b>	Financial Services and Management	<b>803,839</b>	6.5	755,115	775,620
<b>1.0.4</b>	Personnel	<b>270,310</b>	2.4	263,966	256,825
<b>1.0.5</b>	Communications	<b>173,912</b>	1.1	172,057	171,641
<b>1.0.6</b>	Financial Planning	<b>152,096</b>	6.4	143,004	130,510
<b>1.0.7</b>	Systems and Information Services	<b>441,449</b>	3.6	426,074	494,968
<b>1.0.8</b>	Award Programs	<b>102,059</b>	—	102,059	116,069
	<b>Amount to be voted</b>	<b>2,424,379</b>	4.8	2,313,178	2,388,265

**Summary by Object and Type of Expenditure**

<b>Object of Expenditure</b>			
Minister's Salary and Benefits	<b>44,615</b>	—	44,615
Salaries, Wages and Employee Benefits	<b>1,729,637</b>	7.4	1,609,760
Supplies and Services	<b>648,127</b>	(0.2)	649,203
Grants	—	—	—
Purchase of Fixed Assets	<b>2,000</b>	(79.2)	9,600
	<b>2,424,379</b>	4.8	2,313,178
<b>Type of Expenditure</b>			
Operating	<b>2,422,379</b>	5.2	2,303,578
Capital	<b>2,000</b>	(79.2)	9,600
	<b>2,424,379</b>	4.8	2,313,178

**Summary of Manpower Authorization**

Full-Time Equivalent Employment	<b>47.5</b>	—	47.5
Permanent Full-Time Positions	<b>46</b>	—	46

**PROGRAM: CULTURAL DEVELOPMENT**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Culture and Multiculturalism Act.  
Libraries Act.

Amusements Act.

**OBJECTIVE OF PROGRAM:**

To promote, encourage and coordinate orderly cultural development.

**PROGRAM DELIVERY MECHANISM:**

Financial assistance; consultative services; provincial and regional exhibitions, workshops, competitions and demonstrations; extension services; training programs in the arts; arts-related publications; book and magazine publishing; national and international cultural exchanges; advisory councils; efficient library services throughout the Province; the Northern and Southern Alberta Jubilee Auditoria, and the Board of Censors.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**PROGRAM SUPPORT**

Administrative and other activities, including field services, the costs of which are not identified with individual sub-programs.

**VISUAL ARTS**

Provides financial assistance; conducts leadership courses and provides training for individual artists/craftsmen; conducts exhibitions and exposure programs; provides consultative and information services; encouraging and assisting the development of visual arts. Publishes the Visual Arts Newsletter five times a year. Provides assistance to the Alberta Art Foundation.

**PERFORMING ARTS**

Encourages and assists in developing the performing arts of dance, drama, and music. Public programs fall generally into the following categories: education, touring, financial assistance, special programs and consultative services. Publishes educational brochures and pamphlets.

**FILM AND LITERARY ARTS**

Provides consultative services and financial assistance to individuals and institutions. Offers workshops, correspondence courses, awards and competitions to promote and encourage development of literary arts. Publishes a bi-monthly newsletter, the Alberta Authors Bulletin, and other educational brochures and pamphlets.

**LIBRARY SERVICES**

Promotes and develops public library service and cooperative library systems. Provides financial assistance, consultative services and education programs, bibliographic services and an inter-library loan system; cooperates with provincial, national and international agencies in the creation of library networks for sharing of resources; provides talking books, large print books, and materials in other languages.

**CULTURAL FACILITIES**

Provides facilities for local and provincial productions, national and international touring programs, conventions and seminars through the Northern and Southern Alberta Jubilee Auditoria.

**FILM CENSORSHIP**

Examines all films to be exhibited in Alberta (except those exempted from censorship); approves or disapproves of same; determines classification category for approved films; specifies additional information or warnings to be included with advertisements. Issues licences and permits.

**MAJOR CULTURAL FACILITIES DEVELOPMENT**

Provided financial assistance primarily for the operation of major cultural facilities.



CULTURE AND MULTICULTURALISM—Continued

**VOTE 2 — CULTURAL DEVELOPMENT**

**Summary by Sub-Program**

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		\$	%	\$	\$
2.1	Program Support	817,604	4.3	783,633	794,434
2.2	Visual Arts	1,294,633	4.3	1,241,853	1,244,623
2.3	Performing Arts	4,007,979	(28.9)	5,637,096	6,003,560
2.4	Film and Literary Arts	815,313	(6.3)	870,288	829,054
2.5	Library Services	12,572,045	0.4	12,522,803	12,954,946
2.6	Cultural Facilities	1,448,836	2.3	1,416,249	1,400,832
2.7	Film Censorship	216,805	9.1	198,704	182,800
2.8	Major Cultural Facilities Development	—	—	—	2,154,009
<b>Amount to be voted</b>		<b>21,173,215</b>	<b>(6.6)</b>	<b>22,670,626</b>	<b>25,564,258</b>

**Summary by Object and Type of Expenditure**

<b>Object of Expenditure</b>					
	Salaries, Wages and Employee Benefits	4,733,783	6.6	4,441,694	
	Supplies and Services	1,639,097	(0.5)	1,646,910	
	Grants	14,627,465	(10.8)	16,400,132	
	Purchase of Fixed Assets	172,870	(5.0)	181,890	
		<b>21,173,215</b>	<b>(6.6)</b>	<b>22,670,626</b>	
<b>Type of Expenditure</b>					
	Operating	21,000,345	(6.6)	22,488,736	
	Capital	172,870	(5.0)	181,890	
		<b>21,173,215</b>	<b>(6.6)</b>	<b>22,670,626</b>	

**Summary of Manpower Authorization**

Full-Time Equivalent Employment	123.0	—	123.0
Permanent Full-Time Positions	112	—	112

CULTURE AND MULTICULTURALISM—*Continued*  
**PROGRAM: HISTORICAL RESOURCES DEVELOPMENT**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Culture and Multiculturalism Act.  
Historical Resources Act.

Glenbow-Alberta Institute Act.  
Government House Act.

**OBJECTIVE OF PROGRAM:**

To coordinate and facilitate the orderly development, preservation, study, interpretation, and promotion of public appreciation of Alberta's human and natural historical resources.

**PROGRAM DELIVERY MECHANISM:**

Inventory of and research on historical resources; collection and preservation of historical specimens; protection of provincially significant historic sites and localities through cooperation with land management agencies; financial assistance to organizations with compatible aims; public programs to identify and interpret historic monuments, sites and trails; planning, development and operation of direct-access public facilities to display and interpret historical materials, including but not confined to the Provincial Museum of Alberta, the Tyrrell Museum of Palaeontology, the Provincial Archives of Alberta, the Strathcona Science Centre, the Ukrainian Cultural Heritage Village, and operating historic sites such as Rutherford House, Fort Victoria, Stephansson House, St. Charles Mission at Dunvegan, Cochrane Ranch, Leitch Collieries, Fort McMurray Oil Sands Interpretive Centre, Head-Smashed-In Buffalo Jump, Reynolds-Alberta Museum, and Remington-Alberta Carriage Centre.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**MANAGEMENT AND OPERATIONS**

Manages, maintains and operates historical facilities and displays for public use; undertakes research and develops specimen collections; protects and preserves real and moveable historical property and resources; maintains Government historical records; implements information and educational projects to provide the public with information on human and natural history; provides consultative services to the public and Government agencies regarding historical projects and concerns.

**HISTORICAL FACILITY DEVELOPMENT**

Designs and develops plans for major historical displays and facilities used in public programming; manages capital development projects concerned with display production in new or renovated historical facilities; restores and reconstructs historical buildings; develops specialized facilities for historical programs.

**FINANCIAL ASSISTANCE FOR HERITAGE PRESERVATION**

Provides financial assistance to aid individuals and groups in the operation of local public museums; restoration and maintenance of provincially designated registered and Provincial historic resource sites; operation of the Glenbow-Alberta Museum; maintenance of Government House.

CULTURE AND MULTICULTURALISM—*Continued*  
**VOTE 3 — HISTORICAL RESOURCES DEVELOPMENT**

**Summary by Sub-Program**

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		\$	%	\$	\$
<b>3.1</b>	Management and Operations	<b>16,447,737</b>	14.2	14,405,455	14,813,184
<b>3.2</b>	Historical Facility Development	<b>1,203,366</b>	213.5	383,866	869,519
<b>3.3</b>	Financial Assistance for Heritage Preservation	<b>5,166,234</b>	(7.2)	5,568,601	4,079,364
	<b>Amount to be voted</b>	<b>22,817,337</b>	12.1	20,357,922	19,762,067

**Summary by Object and Type of Expenditure**

<b>Object of Expenditure</b>			
Salaries, Wages and Employee Benefits	<b>10,895,206</b>	16.4	9,358,585
Supplies and Services	<b>6,482,414</b>	23.9	5,231,938
Grants	<b>5,166,899</b>	(7.3)	5,573,205
Purchase of Fixed Assets	<b>271,818</b>	40.7	193,194
Payments to MLAs	<b>1,000</b>	—	1,000
	<b>22,817,337</b>	12.1	20,357,922
<b>Type of Expenditure</b>			
Operating	<b>20,991,067</b>	8.3	19,386,452
Capital	<b>1,826,270</b>	88.0	971,470
	<b>22,817,337</b>	12.1	20,357,922

**Summary of Manpower Authorization**

Full-Time Equivalent Employment	<b>298.5</b>	10.8	269.5
Permanent Full-Time Positions	<b>232</b>	12.6	206

**PROGRAM: HERITAGE DEVELOPMENT**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Culture and Multiculturalism Act.  
Alberta Cultural Heritage Act.

**OBJECTIVE OF PROGRAM:**

To recognize, endorse, preserve and enhance cultural heritage.

**PROGRAM DELIVERY MECHANISM:**

Administration and coordination of the Alberta Multicultural Commission Board including policy development on multiculturalism; administration and delivery of programs and services of the Alberta Multicultural Commission (the Commission).

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**MULTICULTURAL COMMISSION BOARD**

Provides administrative support to the Commission and the members in the development of multiculturalism policies.

**PROGRAM ADMINISTRATION**

Provides administrative support and delivery of the Commission programs and services including provision of consultative services and financial assistance to ethno-cultural groups, community groups, and ancestral languages within a Canadian context; cultural awareness and media skills; information centre and central registry for ethno-cultural groups and activities; liaison with public agencies and Government departments; training through the Institute of Multicultural Resource Development.

**MULTICULTURAL GRANTS**

Provides financial assistance to ethnocultural groups.

CULTURE AND MULTICULTURALISM—*Continued*

**VOTE 4 — HERITAGE DEVELOPMENT**

**Summary by Sub-Program**

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		\$	%	\$	\$
4.1	Multicultural Commission Board	259,330	0.9	257,000	225,000
4.2	Program Administration	1,036,739	1.8	1,018,594	1,259,504
4.3	Multicultural Grants	50,000	(83.3)	300,000	253,045
	<b>Amount to be voted</b>	<b>1,346,069</b>	<b>(14.6)</b>	<b>1,575,594</b>	<b>1,737,549</b>

**Summary by Object and Type of Expenditure**

<b>Object of Expenditure</b>			
Salaries, Wages and Employee Benefits	765,171	5.3	726,396
Supplies and Services	495,898	(3.6)	514,198
Grants	50,000	(83.3)	300,000
Purchase of Fixed Assets	20,000	—	20,000
Payments to MLAs	15,000	—	15,000
	<b>1,346,069</b>	<b>(14.6)</b>	<b>1,575,594</b>
<b>Type of Expenditure</b>			
Operating	1,326,069	(14.8)	1,555,594
Capital	20,000	—	20,000
	<b>1,346,069</b>	<b>(14.6)</b>	<b>1,575,594</b>

**Summary of Manpower Authorization**

Full-Time Equivalent Employment	19.0	26.7	15.0
Permanent Full-Time Positions	19	26.7	15

CULTURE AND MULTICULTURALISM—*Continued*  
**CULTURE AND MULTICULTURALISM REVOLVING FUND**

Alberta Culture and Multiculturalism has authority under the Department of Culture and Multiculturalism Act to provide for the operation of facilities required for certain programs implemented by Cultural Development Division. The revolving fund also operates certain activities for branches under the Historical Resources Division of the Department of Culture and Multiculturalism.

**REVOLVING FUND OPERATIONS:**

- (a) Operation of liquor bars and commissaries at the Northern and Southern Alberta Jubilee Auditoria.
- (b) Provincial Museum and Archives bookshop and Historic Sites.
- (c) General administration.

**Summary of Manpower Authorization**

	1989-90 Estimates	% Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates
Full-Time Equivalent Employment	20.0	—	20.0
Permanent Full-Time Positions	8	—	8



CULTURE AND MULTICULTURALISM—*Continued*  
**CULTURE AND MULTICULTURALISM REVOLVING FUND**

	1989-90 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
	\$	\$	\$
<b>REVENUE:</b>			
Northern Alberta Jubilee Auditorium	290,000	312,000	333,838
Southern Alberta Jubilee Auditorium	290,000	300,000	442,521
Provincial Museum Bookshop	220,000	192,000	190,211
<b>Total Revenue</b>	<b>800,000</b>	<b>804,000</b>	<b>966,570</b>
<b>EXPENDITURE:</b>			
Northern Alberta Jubilee Auditorium	227,000	239,000	236,770
Southern Alberta Jubilee Auditorium	215,000	230,000	300,969
Provincial Museum Bookshop	215,000	190,000	219,552
General Administration	83,000	73,000	87,697
<b>Total Expenditure</b>	<b>740,000</b>	<b>732,000</b>	<b>844,988</b>
<b>NET PROFIT (LOSS) FOR THE YEAR</b>	<b>60,000</b>	<b>72,000</b>	<b>121,582</b>
<b>SURPLUS (DEFICIT) AT BEGINNING OF YEAR</b>	<b>101,000</b>	<b>(16,270)</b>	<b>(74,770)</b>
<b>SURPLUS REPAID TO GENERAL REVENUE FUND</b>	<b>(101,000)</b>	<b>(55,730)</b>	<b>—</b>
<b>SURPLUS (DEFICIT) AT END OF YEAR</b>	<b>60,000</b>	<b>—</b>	<b>46,812</b>

**NET STATUTORY BUDGETARY EXPENDITURE**

Net Loss (Profit) for the Year	(60,000)	(72,000)	(121,582)
Non-Cash Charges	(2,000)	(6,000)	(5,386)
Increase (Decrease) in Assets Charged to Expenditure on Consolidation	3,000	—	(37,644)
Surplus Repaid to General Revenue Fund	101,000	55,730	—
<b>Net Statutory Budgetary Expenditure</b>	<b>42,000</b>	<b>(22,270)</b>	<b>(164,612)</b>
Functions Transferred from (to) Voted Programs	—	—	—
<b>Comparable Net Statutory Budgetary Expenditure</b>	<b>42,000</b>	<b>(22,270)</b>	<b>(164,612)</b>
<b>Operating</b>	<b>39,000</b>	<b>(22,270)</b>	<b>(163,696)</b>
<b>Capital</b>	<b>3,000</b>	<b>—</b>	<b>(916)</b>



THE HONOURABLE PETER ELZINGA  
 Minister  
 324 Legislature Building, 427-2134

G. de RAPPARD  
 Chief Deputy Minister  
 12th Floor, Sterling Place, 427-0662

C. J. ROTH  
 Deputy Minister — Policy and Planning  
 12th Floor, Sterling Place, 427-2083

P. LEFAIVRE  
 Chairman  
 Alberta Opportunity Company  
 1524 Royal Bank Building  
 10117 Jasper Avenue, 420-6023

The Ministry is responsible for the implementation of the economic strategy of the Government of Alberta.

#### COMPARATIVE SUMMARY OF VOTED EXPENDITURE/DISBURSEMENTS

VOTE	PROGRAM/ SUPPORT SERVICE	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		\$	%	\$	\$
1	Departmental Support Services .....	3,726,531	2.4	3,639,046	3,318,070
2	Business and Trade Development .....	26,763,870	(6.2)	28,524,566	25,663,177
3	Financing — Economic Development Projects	15,800,878	1.5	15,565,000	35,115,200
4	International Assistance .....	2,131,972	(34.2)	3,241,388	3,656,641
5	Support for Economic Diversification Initiatives .....	—	(100.0)	2,850,000	2,087,500
6	Small Business Interest Shielding Assistance ..	25,465,000	...	—	—
	Department Estimates .....	73,888,251	37.3	53,820,000	69,840,588
7	Financial Assistance to Alberta Opportunity Company .....	44,000,000	254.8	12,400,000	13,394,974
	<b>Amount to be voted</b> .....	<b>117,888,251</b>	<b>78.0</b>	<b>66,220,000</b>	<b>83,235,562</b>

DEPARTMENTAL SUMMARY BY OBJECT AND  
TYPE OF EXPENDITURE/DISBURSEMENTS\*

	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates
	\$	%	\$
<b>Object of Expenditure/Disbursements</b>			
Minister's Salary and Benefits	44,615	—	44,615
Salaries, Wages and Employee Benefits	14,485,117	9.4	13,242,034
Supplies and Services	11,109,269	27.4	8,722,490
Grants	33,390,132	139.7	13,932,411
Purchase of Fixed Assets	441,118	(68.7)	1,410,973
Investments	5,418,000	(42.8)	9,465,000
Loans	9,000,000	28.6	7,000,000
Payments to MLAs	—	(100.0)	2,477
	<b>73,888,251</b>	<b>37.3</b>	<b>53,820,000</b>
<b>Type of Expenditure/Disbursements</b>			
Operating — Budgetary	58,986,255	57.5	37,444,027
Capital — Budgetary	513,996	(64.0)	1,425,973
Capital — Non-Budgetary	14,388,000	(3.8)	14,950,000
	<b>73,888,251</b>	<b>37.3</b>	<b>53,820,000</b>

## DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION\*

Full-Time Equivalent Employment	307.6	6.9	287.7
Permanent Full-Time Positions	265	1.9	260

\* Excludes Alberta Opportunity Company.

ECONOMIC DEVELOPMENT AND TRADE—*Continued*

**VOTE 1 — DEPARTMENTAL SUPPORT SERVICES**

**Summary by Element**

Reference Number	Element	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		\$	%	\$	\$
<b>1.0.1</b>	Minister's Office	<b>357,606</b>	10.2	324,372	334,579
<b>1.0.2</b>	Chief Deputy Minister's Office	<b>287,513</b>	3.3	278,409	296,772
<b>1.0.3</b>	Deputy Minister's Office — Policy and Planning	<b>248,625</b>	3.6	239,905	221,803
<b>1.0.4</b>	Finance and Administration	<b>2,158,003</b>	0.5	2,147,776	1,925,263
<b>1.0.5</b>	Communications and Information	<b>355,071</b>	(1.6)	360,845	267,978
<b>1.0.6</b>	Human Resources	<b>319,713</b>	11.1	287,739	271,675
	<b>Amount to be voted</b>	<b>3,726,531</b>	2.4	3,639,046	3,318,070

**Summary by Object and Type of Expenditure**

<b>Object of Expenditure</b>			
Minister's Salary and Benefits	44,615	—	44,615
Salaries, Wages and Employee Benefits	2,253,382	8.7	2,073,944
Supplies and Services	1,308,676	(5.4)	1,383,316
Grants	—	—	—
Purchase of Fixed Assets	119,858	(12.6)	137,171
	<b>3,726,531</b>	2.4	3,639,046
<b>Type of Expenditure</b>			
Operating	3,606,673	3.0	3,501,875
Capital	119,858	(12.6)	137,171
	<b>3,726,531</b>	2.4	3,639,046

**Summary of Manpower Authorization**

Full-Time Equivalent Employment	58.6	3.5	56.6
Permanent Full-Time Positions	54	—	54

**PROGRAM: BUSINESS AND TRADE DEVELOPMENT**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Economic Development and Trade Act.  
Motion Picture Development Act.  
Small Business Equity Corporations Act.

**OBJECTIVE OF PROGRAM:**

To maximize the Province's natural economic advantages, identify new employment opportunities, expand the processing of renewable and non-renewable resources, encourage investment in Alberta, reduce trade barriers and expand foreign markets, provide management assistance to business, and minimize transportation problems.

**PROGRAM DELIVERY MECHANISM:**

Through its headquarters in Edmonton, a regional office network, the Commissioner General for Trade and Tourism and foreign offices, the Department provides services to the business community through its own staff supplemented by private sector consultants and other contracted services. Direct financial assistance to businesses and communities is provided via grants.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**SMALL BUSINESS AND INDUSTRY**

Provides specialized assistance to small business and industry sectors through business analysts and industry development representatives. Provides counselling and information services/publications tailored toward business applications, and toward communities preparing and implementing regional economic development programs. Liaises and maintains coordination between industry, investors, the financial community and other levels of government. Provides for the administration of the Capital Loan Guarantee program. Provides grants and other assistance to rural communities for their local business development activities.

**TRADE AND INVESTMENT**

Assists the business community in expanding trade by investigating and identifying export markets, projects, foreign joint ventures, investment and licensing opportunities. Coordinates participation of Alberta companies in national and international trade fairs/shows, and organizes ministerial and other trade and investment missions to foreign markets. Information and assistance is also provided to foreign trade and investment missions and companies visiting Alberta. Counselling and presentations are arranged to assist firms with acquiring financing from international institutions. Departmental representatives are also located in Los Angeles, London (England) and Hong Kong to assist Alberta firms and the Province with the identification and promotion of trade and investment opportunities.

**POLICY AND PLANNING**

Provides policy analysis, development and coordination in the areas of business development, diversification, investment, trade and transportation. Assesses possible future directions of the global economy and the effect on the Provincial economy. Provides planning, project and program support toward the development of an effective transportation system for Alberta companies to compete in export markets.

**FINANCIAL ASSISTANCE FOR ALBERTA BUSINESS**

Provides grants to firms to assist with the cost of new product development and to encourage the private sector to export their goods and services. Also makes grant funding available to communities to assist with the start-up costs of small business incubator centres. Provides for the administration of the Small Business Equity Corporations program which provides access to equity financing.

**PROMOTION OF TRADE AND TOURISM**

Provides support to companies, organizations, associations and municipalities by promoting Alberta products and services locally and internationally. Provides counsel on international business practices in the areas of trade and tourism and identifies international and domestic market opportunities for companies and other entities involved in trade and tourism. Promotes the Province as a tourism destination.



ECONOMIC DEVELOPMENT AND TRADE—*Continued*

**VOTE 2 — BUSINESS AND TRADE DEVELOPMENT**

**Summary By Sub-Program**

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		\$	%	\$	\$
2.1	Small Business and Industry	11,562,147	27.4	9,072,009	8,588,599
2.2	Trade and Investment	7,514,321	35.2	5,558,376	6,082,355
2.3	Policy and Planning	3,887,821	(9.7)	4,307,258	4,030,149
2.4	Financial Assistance for Alberta Business				
	Budgetary	3,355,818	(52.7)	7,089,679	6,453,343
	Non-Budgetary	—	(100.0)	2,000,000	—
2.5	Promotion of Trade and Tourism	443,763	(10.8)	497,244	508,731
	Total Budgetary	26,763,870	0.9	26,524,566	25,663,177
	Total Non-Budgetary	—	(100.0)	2,000,000	—
	<b>Amount to be voted</b>	<b>26,763,870</b>	<b>(6.2)</b>	<b>28,524,566</b>	<b>25,663,177</b>

**Summary By Object and Type of Expenditure/Disbursements**

<b>Object of Expenditure/Disbursements</b>			
Salaries, Wages and Employee Benefits	11,955,860	8.0	11,071,799
Supplies and Services	9,514,496	30.1	7,310,577
Grants	5,007,254	(36.5)	7,882,411
Purchase of Fixed Assets	286,260	11.3	257,302
Investments	—	(100.0)	2,000,000
Payments to MLAs	—	(100.0)	2,477
	<b>26,763,870</b>	<b>(6.2)</b>	<b>28,524,566</b>
<b>Type of Expenditure/Disbursements</b>			
Operating — Budgetary	26,477,610	0.8	26,267,264
Capital — Budgetary	286,260	11.3	257,302
Capital — Non-Budgetary	—	(100.0)	2,000,000
	<b>26,763,870</b>	<b>(6.2)</b>	<b>28,524,566</b>

**Summary of Manpower Authorization**

Full-Time Equivalent Employment	242.0	5.6	229.1
Permanent Full-Time Positions	209	2.5	204

ECONOMIC DEVELOPMENT AND TRADE—*Continued*  
**PROGRAM: FINANCING — ECONOMIC DEVELOPMENT PROJECTS**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Economic Development and Trade Act.

**OBJECTIVE OF PROGRAM:**

To provide support for the implementation of major economic development projects and to be a catalyst in the further development and diversification of the Alberta economy.

**PROGRAM DELIVERY MECHANISM:**

Financing of economic development initiatives through grants, equity investment and other financing instruments.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**TRANSPORTATION INFRASTRUCTURE**

Financing for the development and/or improvement of transportation services.

**NEW INDUSTRIAL DEVELOPMENT PROJECTS**

Financing for research and development of processes, materials and products which will enhance and/or help diversify the Alberta economy.

**EXPANSION/CONSOLIDATION PROJECTS**

Financing to assist with the establishment, modernization, upgrading or expansion of manufacturing or other facilities.

## VOTE 3 — FINANCING — ECONOMIC DEVELOPMENT PROJECTS

## Summary By Sub-Program

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		\$	%	\$	\$
<b>3.1</b>	Transportation Infrastructure				
	Budgetary	72,878	385.9	15,000	17,000,000
	Non-Budgetary	—	—	—	—
<b>3.2</b>	New Industrial Development Projects				
	Budgetary	—	(100.0)	1,000,000	—
	Non-Budgetary	—	—	—	—
<b>3.3</b>	Expansion/Consolidation Projects				
	Budgetary	1,340,000	(16.3)	1,600,000	—
	Non-Budgetary	14,388,000	11.1	12,950,000	18,115,200
	Total Budgetary	1,412,878	(46.0)	2,615,000	17,000,000
	Total Non-Budgetary	14,388,000	11.1	12,950,000	18,115,200
	<b>Amount to be voted</b>	<b>15,800,878</b>	<b>1.5</b>	<b>15,565,000</b>	<b>35,115,200</b>

## Summary By Object and Type of Expenditure/Disbursements

Object of Expenditure/Disbursements			
Salaries, Wages and Employee Benefits	—	—	—
Supplies and Services	—	—	—
Grants	1,382,878	(13.6)	1,600,000
Purchase of Fixed Assets	—	(100.0)	1,000,000
Investments	5,418,000	(9.2)	5,965,000
Loans	9,000,000	28.6	7,000,000
	<b>15,800,878</b>	<b>1.5</b>	<b>15,565,000</b>
Type of Expenditure/Disbursements			
Operating — Budgetary	1,340,000	(16.3)	1,600,000
Capital — Budgetary	72,878	(92.8)	1,015,000
Capital — Non-Budgetary	14,388,000	11.1	12,950,000
	<b>15,800,878</b>	<b>1.5</b>	<b>15,565,000</b>

**PROGRAM: INTERNATIONAL ASSISTANCE**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Appropriation Act, 1989.

**OBJECTIVE OF PROGRAM:**

To provide financial assistance to non-government organizations for the support of projects and programs of international development assistance and/or international emergency relief.

**PROGRAM DELIVERY MECHANISM:**

Grants are provided to approved non-government organizations on a project basis to supplement the amount of Alberta raised funds the non-government organization is contributing.

**SERVICES PROVIDED BY PROGRAM:**

Grants are provided for projects in the fields of primary health care, small business enterprises, food production, and vocational training.

### Summary by Sub-Program

(No Sub-Programs)

### Object of Expenditure

### Type of Expenditure

Operating	2,131,972	(33.9)	3,224,888
Capital	—	(100.0)	16,500
	<u>2,131,972</u>	<u>(34.2)</u>	<u>3,241,388</u>

Full-Time Equivalent Employment	2.0	—	2.0
Permanent Full-Time Positions	2	—	2

ECONOMIC DEVELOPMENT AND TRADE—*Continued*  
**PROGRAM: SUPPORT FOR ECONOMIC DIVERSIFICATION INITIATIVES**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Economic Development and Trade Act.

**OBJECTIVE OF PROGRAM:**

To provide support, through a range of financial instruments, for economic development initiatives in the areas of agriculture, industrial development, forestry, advanced technology and tourism.

**PROGRAM DELIVERY MECHANISM:**

Financial support was provided via grants, equity investments, loans and other financing instruments. The form and amount of financial support was determined after each initiative had been approved for funding.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

The provision of financial support for initiatives proposed by the departments of Agriculture; Economic Development and Trade; Culture and Multiculturalism; Forestry, Lands and Wildlife; Technology, Research and Telecommunications, and Tourism.



## VOTE 5 — SUPPORT FOR ECONOMIC DIVERSIFICATION INITIATIVES

## Summary by Sub-Program

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		\$	%	\$	\$
5.1	Transferable Amount	—	(100.0)	2,850,000	—
5.2	Agriculture	—	—	—	—
5.3	Economic Development and Trade				
	Budgetary	—	—	—	817,500
	Non-Budgetary	—	—	—	860,000
5.4	Forestry, Lands and Wildlife	—	—	—	100,000
5.5	Technology, Research and Telecommunications	—	—	—	—
5.6	Tourism	—	—	—	250,000
5.7	Culture and Multiculturalism	—	—	—	60,000
	Total Budgetary	—	(100.0)	2,850,000	1,227,500
	Total Non-Budgetary	—	—	—	860,000
	<b>Amount to be voted</b>	—	(100.0)	2,850,000	2,087,500

## Summary by Object and Type of Expenditure/Disbursements

<b>Object of Expenditure/Disbursements</b>			
Salaries, Wages and Employee Benefits	—	—	—
Supplies and Services	—	—	—
Grants	—	(100.0)	1,350,000
Purchase of Fixed Assets	—	—	—
Investments	—	(100.0)	1,500,000
	—	(100.0)	2,850,000
<b>Type of Expenditure/Disbursements</b>			
Operating — Budgetary	—	(100.0)	2,850,000
Capital — Budgetary	—	—	—
Capital — Non-Budgetary	—	—	—
	—	(100.0)	2,850,000

ECONOMIC DEVELOPMENT AND TRADE —*Continued*  
**PROGRAM: SMALL BUSINESS INTEREST SHIELDING ASSISTANCE**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Economic Development and Trade Act.

**OBJECTIVE OF PROGRAM:**

To encourage continued economic growth in the Alberta economy by providing a measure of relief to eligible small businesses, farms and ranches from interest rates above 14%.

**PROGRAM DELIVERY MECHANISM:**

Rebates will be provided semi-annually to approved applicants.

**SERVICES PROVIDED BY PROGRAM:**

Eligible small businesses, farms and ranches will be shielded from interest rates higher than 14% (up to a maximum shielding of 5%) on existing and new loan balances up to a maximum of \$100,000 for each small business, farm and ranch, or group of associated small businesses, farms and ranches. In the case of farms and ranches, only operating capital loans are eligible for shielding.

## VOTE 6 — SMALL BUSINESS INTEREST SHIELDING ASSISTANCE

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		\$	%	\$	\$
	(No Sub-Programs)				
	<b>Amount to be voted</b>	<b>25,465,000</b>	<b>. . .</b>	<b>—</b>	<b>—</b>

<b>Object of Expenditure</b>			
Salaries, Wages and Employee Benefits	172,500	...	—
Supplies and Services	257,500	...	—
Grants	25,000,000	...	—
Purchase of Fixed Assets	35,000	...	—
	<b>25,465,000</b>	...	—
<b>Type of Expenditure</b>			
Operating	25,430,000	...	—
Capital	35,000	...	—
	<b>25,465,000</b>	...	—

Full-Time Equivalent Employment	5.0	...	—
Permanent Full-Time Positions	—	—	—

ALBERTA OPPORTUNITY COMPANY

**PROGRAM: FINANCIAL ASSISTANCE TO ALBERTA OPPORTUNITY COMPANY**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Economic Development and Trade Act.

Alberta Opportunity Fund Act.

**OBJECTIVE OF PROGRAM:**

To provide support for the operations of the Alberta Opportunity Company. The Company's objective is to provide funding for small and medium-sized businesses in order to promote the growth and diversification of the Provincial economy.

**PROGRAM DELIVERY MECHANISM:**

The Company is provided with an operating grant and with financing for its venture and pre-venture capital financing programs.

**SERVICES PROVIDED BY PROGRAM:**

Funding is provided to assist the Company with its operations. The Company provides various forms of financial assistance including loans, loan guarantees, and venture and pre-venture capital financing. Business and management consulting services are also provided.

## ALBERTA OPPORTUNITY COMPANY

## VOTE 7 — FINANCIAL ASSISTANCE TO ALBERTA OPPORTUNITY COMPANY

## Summary By Sub-Program

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		\$	%	\$	\$
(No Sub-Programs)					
	Total Budgetary	11,000,000	(11.3)	12,400,000	13,394,974
	Total Non-Budgetary	33,000,000	. . .	—	—
	<b>Amount to be voted</b>	<b>44,000,000</b>	<b>254.8</b>	<b>12,400,000</b>	<b>13,394,974</b>

## Summary By Object and Type of Expenditure/Disbursements

<b>Object of Expenditure/Disbursements</b>			
Salaries, Wages and Employee Benefits	—	—	—
Supplies and Services	—	—	—
Grants	11,000,000	(11.3)	12,400,000
Purchase of Fixed Assets	—	—	—
Investments	33,000,000	. . .	—
	<b>44,000,000</b>	<b>254.8</b>	<b>12,400,000</b>
<b>Type of Expenditure/Disbursements</b>			
Operating — Budgetary	11,000,000	(11.3)	12,400,000
Capital — Budgetary	—	—	—
Capital — Non-Budgetary	33,000,000	. . .	—
	<b>44,000,000</b>	<b>254.8</b>	<b>12,400,000</b>





THE HONOURABLE JIM DINNING  
Minister  
402 Legislature Building, 427-2025

R. A. BOSETTI  
Deputy Minister  
10th Floor, Devonian Building, 427-2889

The Ministry is responsible for the establishment, operation, administration, and management of primary and secondary education programs. The overall objective is to maintain and increase the quality of education in all parts of Alberta, while ensuring maximum value for each dollar spent.

#### COMPARATIVE SUMMARY OF VOTED EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		\$	%	\$	\$
1	Departmental Support Services .....	11,899,465	5.5	11,277,715	10,528,479
2	Financial Assistance to Schools .....	1,331,387,900	7.6	1,236,829,000	1,215,389,487
3	Student Programs, Evaluation and Program Delivery .....	43,335,600	10.1	39,349,685	36,746,475
<b>Amount to be voted .....</b>		<b>1,386,622,965</b>	<b>7.7</b>	<b>1,287,456,400</b>	<b>1,262,664,441</b>

DEPARTMENTAL SUMMARY BY OBJECT  
AND TYPE OF EXPENDITURE\*

	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates
	\$	%	\$
<b>Object of Expenditure</b>			
Minister's Salary and Benefits	44,615	—	44,615
Salaries, Wages and Employee Benefits	32,405,700	2.5	31,626,850
Supplies and Services	21,571,700	(5.5)	22,817,090
Grants	1,331,936,900	8.1	1,232,568,000
Purchase of Fixed Assets	659,050	66.9	394,845
Payments to MLAs	5,000	—	5,000
	1,386,622,965	7.7	1,287,456,400
<b>Type of Expenditure</b>			
Operating	1,317,988,715	7.9	1,221,142,555
Capital	68,634,250	3.5	66,313,845
	1,386,622,965	7.7	1,287,456,400

## DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION\*

Full-Time Equivalent Employment	799.8	0.6	794.8
Permanent Full-Time Positions	713	—	713

\* Excludes net statutory budgetary expenditure and manpower.

## VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

## Summary by Element

Reference Number	Element	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		\$	%	\$	\$
1.0.1	Minister's Office	270,015	5.1	256,915	242,012
1.0.2	Deputy Minister's Office	314,550	6.2	296,200	278,912
1.0.3	Assistant Deputy Minister — Finance and Administration	194,650	11.2	175,100	184,061
1.0.4	Finance and Support Services	2,463,200	7.7	2,287,700	1,864,388
1.0.5	Educational Grants to Individuals, Organizations and Agencies	378,000	2.7	368,000	356,908
1.0.6	School Business Administration Services	867,900	3.3	840,250	688,534
1.0.7	School Buildings Services	1,097,400	0.8	1,088,300	1,098,113
1.0.8	Human Resource Services	613,750	14.8	534,700	470,207
1.0.9	Legislative Services	336,700	2.1	329,650	347,625
1.0.10	Information Services	2,809,950	3.4	2,718,400	3,320,368
1.0.11	Communications	313,800	4.8	299,400	356,701
1.0.12	Planning Secretariat	2,239,550	7.5	2,083,100	1,320,650
<b>Amount to be voted</b>		<b>11,899,465</b>	<b>5.5</b>	<b>11,277,715</b>	<b>10,528,479</b>

## Summary by Object and Type of Expenditure

<b>Object of Expenditure</b>			
Minister's Salary and Benefits	44,615	—	44,615
Salaries, Wages and Employee Benefits	8,382,500	8.6	7,719,150
Supplies and Services	2,879,850	(5.8)	3,057,050
Grants	378,000	2.7	368,000
Purchase of Fixed Assets	209,500	149.7	83,900
Payments to MLAs	5,000	—	5,000
	<b>11,899,465</b>	<b>5.5</b>	<b>11,277,715</b>
<b>Type of Expenditure</b>			
Operating	11,689,965	4.4	11,193,815
Capital	209,500	149.7	83,900
	<b>11,899,465</b>	<b>5.5</b>	<b>11,277,715</b>

## Summary of Manpower Authorization

Full-Time Equivalent Employment	207.3	2.5	202.3
Permanent Full-Time Positions	194	—	194

**PROGRAM: FINANCIAL ASSISTANCE TO SCHOOLS**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Education Act.  
School Act.  
Teachers' Retirement Fund Act.

**OBJECTIVE OF PROGRAM:**

To provide for the distribution of funds to support early childhood programs and grades I-XII education.

**PROGRAM DELIVERY MECHANISM:**

Grants.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**PROVINCIAL CONTRIBUTION TO THE SCHOOL FOUNDATION PROGRAM FUND**

Provides the financial foundation for instruction, transportation, buildings and equipment for public and separate school boards.

**SPECIAL ASSISTANCE TO SCHOOL BOARDS**

Provides grants to public and separate school boards, and other organizations and individuals, to support educational services in grades I-XII, provides pensions to retired teachers and reduces the cost of textbooks and readers.

**EARLY CHILDHOOD SERVICES**

Provides grants to school boards and private operators to support early childhood services.

**PRIVATE SCHOOL ASSISTANCE**

Provides grants to private schools to support educational services in grades I-XII.

EDUCATION—Continued

VOTE 2 — FINANCIAL ASSISTANCE TO SCHOOLS

Summary by Sub-Program

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		\$	%	\$	\$
2.1	Provincial Contribution to the School Foundation Program Fund	955,481,100	5.7	903,985,700	895,170,700
2.2	Special Assistance to School Boards	286,465,300	14.3	250,643,600	239,573,355
2.3	Early Childhood Services	73,180,000	8.1	67,685,000	63,154,068
2.4	Private School Assistance	16,261,500	12.0	14,514,700	17,491,364
<b>Amount to be voted</b>		<b>1,331,387,900</b>	<b>7.6</b>	<b>1,236,829,000</b>	<b>1,215,389,487</b>

Summary by Object and Type of Expenditure

<b>Object of Expenditure</b>					
	Salaries, Wages and Employee Benefits	—	—	—	
	Supplies and Services	—	(100.0)	4,800,000	
	Grants	1,331,387,900	8.1	1,232,029,000	
	Purchase of Fixed Assets	—	—	—	
		<b>1,331,387,900</b>	<b>7.6</b>	<b>1,236,829,000</b>	
<b>Type of Expenditure</b>					
	Operating	1,263,412,700	7.9	1,170,910,000	
	Capital	67,975,200	3.1	65,919,000	
		<b>1,331,387,900</b>	<b>7.6</b>	<b>1,236,829,000</b>	





## VOTE 2 — FINANCIAL ASSISTANCE TO SCHOOLS

## Summary of School Foundation Program Fund

	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
	\$	%	\$	\$
<u>FOR INFORMATION ONLY</u>				
SCHOOL FOUNDATION PROGRAM FUND (SFPF) — TRUST FUND				
<u>REVENUE</u>				
SFPF Levy on Commercial and Industrial Property	162,810,000	4.7	155,482,000	150,132,692
Provincial Contribution to the School Foundation Program Fund	955,481,100	5.7	903,985,700	895,170,700
<b>TOTAL REVENUE</b>	<b>1,118,291,100</b>	<b>5.6</b>	<b>1,059,467,700</b>	<b>1,045,303,392</b>
<u>EXPENDITURE</u>				
Building and Equipment Support*	178,882,000	1.5	176,160,000	175,704,000
Per Pupil Grants — Instruction	857,744,400	6.8	803,154,800	794,500,727
Transportation and Boarding Grants	81,664,700	1.9	80,152,900	75,098,665
<b>TOTAL EXPENDITURE</b>	<b>1,118,291,100</b>	<b>5.6</b>	<b>1,059,467,700</b>	<b>1,045,303,392</b>

\* Because school construction is financed through debentures, Debt Retirement Expenditure reflects the cost of all past construction rather than year-to-year variations in construction activity. In particular, the immediate budgetary effect of changes in school building funding regulations is minimal.

**PROGRAM: STUDENT PROGRAMS, EVALUATION AND PROGRAM DELIVERY**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Education Act.  
School Act.

**OBJECTIVE OF PROGRAM:**

To provide regulatory, developmental and consultative services to school jurisdictions, Government and non-government institutions and individuals.

**PROGRAM DELIVERY MECHANISM:**

Direct contact with school board members and administrative staff, teachers, parents and early childhood service program operators by field and central office personnel; central office personnel assessment of teacher qualifications and authorization of teacher certificates, development and authorization of educational programs, review of school board administrative practices, distribution of instructional materials, and development and marking of student examinations.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**STUDENT PROGRAMS AND EVALUATION**

To develop programs which are designed to be delivered by other agencies, as well as programs which will support and assist the delivering agencies. The functions include Curriculum Design and Support, Student Evaluations and Records, Language Services, Alberta Correspondence School, Native Education and Distance Education Projects.

**PROGRAM DELIVERY**

To provide administrative information, personnel and planning services in support of the implementation of educational programs, and direct services for students in Early Childhood Services and elementary and secondary school programs. The functions include the administration and management of regional offices, Alberta Response Centres, the Interdepartmental Community School Committee, School Food Services, Educational Exchanges, Adult Extension programs, Teacher Certification and Development, the Distance Learning Project, and the Council on Alberta Teaching Standards.

EDUCATION—Continued

**VOTE 3 — STUDENT PROGRAMS, EVALUATION AND PROGRAM DELIVERY**

**Summary by Sub-Program**

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		\$	%	\$	\$
<b>3.1</b>	Student Programs and Evaluation	27,552,850	13.1	24,371,800	23,606,668
<b>3.2</b>	Program Delivery	15,782,750	5.4	14,977,885	13,139,807
	<b>Amount to be voted</b>	<b>43,335,600</b>	<b>10.1</b>	<b>39,349,685</b>	<b>36,746,475</b>

**Summary by Object and Type of Expenditure**

<b>Object of Expenditure</b>					
	Salaries, Wages and Employee Benefits	24,023,200	0.5	23,907,700	
	Supplies and Services	18,691,850	24.9	14,960,040	
	Grants	171,000	—	171,000	
	Purchase of Fixed Assets	449,550	44.6	310,945	
		<b>43,335,600</b>	<b>10.1</b>	<b>39,349,685</b>	
<b>Type of Expenditure</b>					
	Operating	42,886,050	9.9	39,038,740	
	Capital	449,550	44.6	310,945	
		<b>43,335,600</b>	<b>10.1</b>	<b>39,349,685</b>	

**Summary of Manpower Authorization**

Full-Time Equivalent Employment	592.5	—	592.5
Permanent Full-Time Positions	519	—	519

EDUCATION—*Continued*  
**EDUCATION REVOLVING FUND**

The Learning Resources Distributing Centre, with satellite bookstores at N.A.I.T., S.A.I.T., Lakeland College and Alberta College of Art, was established under the Department of Education Act to provide the educational systems and the public with a centralized non-profit source of supply of approved and special order textbooks and materials.

Alberta Education will charge users for these services at rates which will recover direct and overhead costs, and provide for the depreciation of fixed assets.

**Summary of Manpower Authorization**

	1989-90 Estimates	% Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates
Full-Time Equivalent Employment	77.0	—	77.0
Permanent Full-Time Positions	57	—	57

EDUCATION—*Continued*  
**EDUCATION REVOLVING FUND**

	1989-90 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
	\$	\$	\$
<b>REVENUE:</b>			
Head Office	19,800,000	16,800,000	15,559,750
N.A.I.T. Bookstore	3,200,000	2,900,000	2,621,272
S.A.I.T. Bookstore	2,500,000	2,500,000	2,173,728
A.C.A. Bookstore	700,000	480,000	455,670
Lakeland College Bookstore	400,000	300,000	151,817
<b>Total Revenue</b>	<b>26,600,000</b>	<b>22,980,000</b>	<b>20,962,237</b>
<b>EXPENDITURE:</b>			
Head Office	19,700,000	16,600,000	15,488,062
N.A.I.T. Bookstore	3,120,000	2,800,000	2,554,732
S.A.I.T. Bookstore	2,460,000	2,380,000	2,158,892
A.C.A. Bookstore	700,000	450,000	427,217
Lakeland College Bookstore	400,000	300,000	134,091
<b>Total Expenditure</b>	<b>26,380,000</b>	<b>22,530,000</b>	<b>20,762,994</b>
<b>NET PROFIT (LOSS) FOR THE YEAR</b>	<b>220,000</b>	<b>450,000</b>	<b>199,243</b>
<b>SURPLUS (DEFICIT) AT BEGINNING OF YEAR</b>	<b>451,959</b>	<b>451,959</b>	<b>(77,284)</b>
<b>SURPLUS REPAID TO GENERAL REVENUE FUND</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>SURPLUS (DEFICIT) AT END OF YEAR</b>	<b>671,959</b>	<b>901,959</b>	<b>121,959</b>

**NET STATUTORY BUDGETARY EXPENDITURE**

Net Loss (Profit) for the Year	(220,000)	(450,000)	(199,243)
Non-Cash Charges	(240,000)	(210,000)	(171,216)
Increase (Decrease) in Assets Charged to Expenditure on Consolidation	557,100	907,850	1,334,648
Surplus Repaid to General Revenue Fund	—	—	—
Net Statutory Budgetary Expenditure	97,100	247,850	964,189
Functions Transferred from (to) Voted Programs	—	—	—
Comparable Net Statutory Budgetary Expenditure	97,100	247,850	964,189
Operating	(110,000)	120,000	838,204
Capital	207,100	127,850	125,985



THE HONOURABLE RICK ORMAN

Minister  
228 Legislature Building, 427-3740

M. F. KANIK  
Deputy Minister  
10th Floor, Petroleum Plaza North, 427-8032

T. R. VANT  
Chairman  
Alberta Oil Sands Equity  
11th Floor, Petroleum Plaza North, 427-2492

D. A. LUCAS  
Chairman  
Alberta Petroleum Marketing Commission  
1900, 250 - 6th Avenue S.W., Calgary, 297-5501

W. J. YURKO  
Chairman  
Alberta Oil Sands Technology and Research Authority  
500 Highfield Place, 10010 - 106 Street, 427-7623

The Ministry is responsible for the administration and management of Alberta's energy and mineral resources.

COMPARATIVE SUMMARY OF VOTED EXPENDITURE/DISBURSEMENTS

VOTE	PROGRAM/ SUPPORT SERVICE	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		\$	%	\$	\$
1	Departmental Support Services .....	7,436,313	1.9	7,298,627	7,604,884
2	Minerals Management .....	39,822,694	20.3	33,095,013	34,923,954
3	Assistance for Oil Sands Projects .....	13,350,000	(66.6)	40,000,000	35,467,784
4	Petroleum Incentives Administration .....	—	(100.0)	3,421,000	4,118,222
	Department Estimates .....	60,609,007	(27.7)	83,814,640	82,114,844
5	Oil Sands Research Assistance .....	32,801,250	11.2	29,497,000	30,394,314
6	Petroleum Marketing and Market Research ...	7,210,000	3.2	6,985,900	6,883,900
7	Oil Sands Equity Management .....	1,445,144	(61.6)	3,761,000	1,186,027
8	Small Producers Advisory Services .....	—	—	—	363,490
	<b>Amount to be voted</b> .....	<b>102,065,401</b>	<b>(17.7)</b>	<b>124,058,540</b>	<b>120,942,575</b>



**DEPARTMENTAL SUMMARY BY OBJECT AND  
TYPE OF EXPENDITURE/DISBURSEMENTS\***

	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates
	\$	%	\$
<b>Object of Expenditure/Disbursements</b>			
Minister's Salary and Benefits	44,615	—	44,615
Salaries, Wages and Employee Benefits	20,760,097	2.9	20,170,311
Supplies and Services	10,898,017	(11.4)	12,306,698
Grants	23,025,739	116.8	10,620,739
Purchase of Fixed Assets	664,839	1.3	656,577
Investments	4,300,000	. . .	—
Loans	900,000	(97.8)	40,000,000
Payments to MLAs	15,700	—	15,700
	<b>60,609,007</b>	<b>(27.7)</b>	<b>83,814,640</b>
<b>Type of Expenditure/Disbursements</b>			
Operating — Budgetary	42,294,168	(2.0)	43,158,063
Capital — Budgetary	13,114,839	- -	656,577
Capital — Non-Budgetary	5,200,000	(87.0)	40,000,000
	<b>60,609,007</b>	<b>(27.7)</b>	<b>83,814,640</b>

**DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION\***

Full-Time Equivalent Employment	741.3	(3.8)	770.8
Permanent Full-Time Positions	681	1.3	672

\* Excludes Alberta Oil Sands Technology and Research Authority, Alberta Petroleum Marketing Commission and Alberta Oil Sands Equity.

## VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

## Summary by Element

Reference Number	Element	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		\$	%	\$	\$
<b>1.1</b>	<b>CENTRAL SUPPORT SERVICES</b>				
<b>1.1.1</b>	Minister's Office	432,955	1.3	427,444	409,141
<b>1.1.2</b>	Deputy Minister's Office	555,293	1.2	548,532	472,966
	<b>TOTAL CENTRAL SUPPORT SERVICES</b>	<b>988,248</b>	<b>1.3</b>	<b>975,976</b>	<b>882,107</b>
<b>1.2</b>	<b>FINANCE AND ADMINISTRATIVE SERVICES</b>				
<b>1.2.1</b>	Senior Assistant Deputy Minister	48,772	(1.1)	49,297	43,378
<b>1.2.2</b>	General Services	1,801,700	- -	1,801,900	1,928,213
<b>1.2.3</b>	Financial Services	1,537,672	2.3	1,503,360	1,584,726
<b>1.2.4</b>	Human Resources	631,776	6.6	592,402	637,052
<b>1.2.5</b>	Automated Information Services	2,190,594	2.1	2,145,222	2,293,770
<b>1.2.6</b>	Internal Audit	172,713	3.8	166,414	176,973
<b>1.2.7</b>	Legal Services	64,838	1.2	64,056	58,665
	<b>TOTAL FINANCE AND ADMINISTRATIVE SERVICES*</b>	<b>6,448,065</b>	<b>2.0</b>	<b>6,322,651</b>	<b>6,722,777</b>
	<b>Amount to be voted</b>	<b>7,436,313</b>	<b>1.9</b>	<b>7,298,627</b>	<b>7,604,884</b>

\* The Finance and Administrative Services required by the Department of Energy are shared with the Department of Forestry, Lands and Wildlife. 40% of the total cost of these services is budgeted in Energy, while 60% is budgeted in Forestry, Lands and Wildlife. All full-time equivalent employment and permanent full-time positions related to these services are displayed in Energy.

## Summary by Object and Type of Expenditure

<b>Object of Expenditure</b>			
Minister's Salary and Benefits	44,615	—	44,615
Salaries, Wages and Employee Benefits	5,456,310	5.3	5,183,383
Supplies and Services	1,776,393	(7.0)	1,909,679
Grants	25,000	—	25,000
Purchase of Fixed Assets	118,295	(1.6)	120,250
Payments to MLAs	15,700	—	15,700
	<b>7,436,313</b>	<b>1.9</b>	<b>7,298,627</b>
<b>Type of Expenditure</b>			
Operating	7,318,018	1.9	7,178,377
Capital	118,295	(1.6)	120,250
	<b>7,436,313</b>	<b>1.9</b>	<b>7,298,627</b>

## Summary of Manpower Authorization

Full-Time Equivalent Employment	370.6	(0.5)	372.6
Permanent Full-Time Positions	334	—	334

ENERGY—*Continued*  
**PROGRAM: MINERALS MANAGEMENT**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Energy Act.  
Mines and Minerals Act.  
Freehold Mineral Rights Tax Act.  
Mineral Titles Redemption Act.

**OBJECTIVE OF PROGRAM:**

To manage in consultation with industry and Government agencies, Crown mineral resources having regard to resource development policies and land management considerations. To manage the Crown minerals resource revenue received from rentals, sales, royalties (excluding crude oil), and freehold taxes. To encourage the development of major mineral resources in the Province. To analyse major investment opportunities in the Province's energy resource sector.

**PROGRAM DELIVERY MECHANISM:**

Delivery through the provision of services by staff located across the Province and through the provision of funding for specific activities of the Energy Resources Conservation Board. Financial assistance is provided to undertake projects relating to coal use, energy conservation, and renewable and alternative energy sources. Compensation is paid to eligible companies which were not allowed to undertake resource development activities on their leases.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**MINERAL RESOURCES**

Formulates mineral resource policy and recommends legislation under the Mines and Minerals Act, except for royalty and marketing. Under this legislation, the division exercises Ministerial discretion in managing the Crown's mineral rights covering petroleum and natural gas, coal, oil sands, industrial and metallic minerals, placer minerals, and salts. Provides mineral compensation payments to eligible companies in lieu of their undertaking mineral development activity.

**MINERAL REVENUE**

Calculates and verifies crude oil royalties; calculates, verifies, and collects natural gas royalties, coal royalties, experimental project oil royalties, oil sands royalties, freehold mineral taxes, and miscellaneous royalties. Administers a variety of incentive and royalty relief programs and the Mineral Revenues System.

**POLICY ANALYSIS AND PLANNING**

Consults with industry and Government agencies on energy policy and conservation matters. Analyses oil and gas markets and prices. Prepares forecasts of Provincial energy revenues. Undertakes corporate financial analysis and energy industry financial assessments.

**SCIENTIFIC AND ENGINEERING SERVICES**

Administers the department's funding for energy research and development, provides technical advice and support to the department, including technology assessment and planning and is the focus for coal development activities. Provides for an equity investment in Smoky River Coal Limited.

**PROJECTS AND SUPPLY DEVELOPMENT**

Conducts the economic and policy analysis of oil, gas and coal supply development. Develops and negotiates the Province's fiscal and financial participation in major energy projects. Analyses existing royalty regimes and policy as well as the economics of exploration and development pertaining to Alberta hydrocarbons.

## VOTE 2 — MINERALS MANAGEMENT

## Summary By Sub-Program

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		\$	%	\$	\$
2.1	Mineral Resources	6,678,955	(19.4)	8,289,382	14,486,767
2.2	Mineral Revenue	13,547,902	14.1	11,870,710	10,196,670
2.3	Policy Analysis and Planning	3,302,000	3.2	3,198,771	3,353,106
2.4	Scientific and Engineering Services				
	Budgetary	9,647,153	29.9	7,427,827	5,226,075
	Non-Budgetary	4,300,000	. . .	—	—
2.5	Projects and Supply Development	2,346,684	1.7	2,308,323	1,661,336
	Total Budgetary	35,522,694	7.3	33,095,013	34,923,954
	Total Non-Budgetary	4,300,000	. . .	—	—
	<b>Amount to be voted</b>	<b>39,822,694</b>	<b>20.3</b>	<b>33,095,013</b>	<b>34,923,954</b>

## Summary By Object and Type of Expenditure/Disbursements

Object of Expenditure/Disbursements			
Salaries, Wages and Employee Benefits	15,303,787	20.5	12,696,534
Supplies and Services	9,121,624	(1.7)	9,276,413
Grants	10,550,739	(0.4)	10,595,739
Purchase of Fixed Assets	546,544	3.8	526,327
Investments	4,300,000	. . .	—
	<b>39,822,694</b>	<b>20.3</b>	<b>33,095,013</b>
Type of Expenditure/Disbursements			
Operating — Budgetary	34,976,150	7.4	32,568,686
Capital — Budgetary	546,544	3.8	526,327
Capital — Non-Budgetary	4,300,000	. . .	—
	<b>39,822,694</b>	<b>20.3</b>	<b>33,095,013</b>

## Summary of Manpower Authorization

Full-Time Equivalent Employment	370.7	5.0	352.9
Permanent Full-Time Positions	347	2.7	338

**PROGRAM: ASSISTANCE FOR OIL SANDS PROJECTS**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Energy Act.

**OBJECTIVE OF PROGRAM:**

To encourage the commercial development of Alberta's oil sands resources through the provision of financial assistance to expand existing plants and to build new integrated projects.

**PROGRAM DELIVERY MECHANISM:**

Financial assistance is provided in the form of loans and incentive grants.

**SERVICES PROVIDED BY PROGRAM:**

As part of a financial package for the OSLO-Alberta Oil Sands project, assistance is provided through Development Incentive grants based on 12.5% of the Project's capital cost; Indexed Development Incentive grants of up to 2.8% of the Project's capital costs, and an Interest Assistance loan.

Interest-free advances have been made to the Syncrude Project owners in support of basic engineering and planning for the Syncrude expansion project. Repayment of the loan is to be made from the earnings of the project when completed.

## VOTE 3 — ASSISTANCE FOR OIL SANDS PROJECTS

## Summary By Sub-Program

Reference Number	Sub-Program	1989-90 Estimates	% Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		\$	%	\$	\$
(No Sub-Programs)					
	Total Budgetary	12,450,000	. . .	—	—
	Total Non-Budgetary	900,000	(97.8)	40,000,000	35,467,784
	<b>Amount to be voted</b>	<b>13,350,000</b>	<b>(66.6)</b>	<b>40,000,000</b>	<b>35,467,784</b>

## Summary By Object and Type of Expenditure/Disbursements

<b>Object of Expenditure/Disbursements</b>					
Salaries, Wages and Employee Benefits	—	—	—	—	—
Supplies and Services	—	—	—	—	—
Grants	12,450,000	. . .	—	—	—
Purchase of Fixed Assets	—	—	—	—	—
Loans	900,000	(97.8)	40,000,000	—	—
	<b>13,350,000</b>	<b>(66.6)</b>	<b>40,000,000</b>		
<b>Type of Expenditure/Disbursements</b>					
Operating — Budgetary	—	—	—	—	—
Capital — Budgetary	12,450,000	. . .	—	—	—
Capital — Non-Budgetary	900,000	(97.8)	40,000,000	—	—
	<b>13,350,000</b>	<b>(66.6)</b>	<b>40,000,000</b>		



**PROGRAM: PETROLEUM INCENTIVES ADMINISTRATION**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Petroleum Incentives Program Act.

**OBJECTIVE OF PROGRAM:**

To administer the termination of specific programs introduced to encourage exploration for and development of oil and natural gas reserves in Alberta.

**PROGRAM DELIVERY MECHANISM:**

Services provided by departmental staff located in Calgary.

**SERVICES PROVIDED BY PROGRAM:**

Received and verified applications for rebates of eligible incurred costs of exploration and development. Conducted audits on claims for rebates. Assessed industry activity and the effect of the incentive programs. Provided services necessary to administer the termination of the programs.



## ENERGY—Continued

## VOTE 4 — PETROLEUM INCENTIVES ADMINISTRATION

## Summary by Sub-Program

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		\$	%	\$	\$

(No Sub-Programs)

<b>Amount to be voted</b>	—	(100.0)	3,421,000	4,118,222
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## Summary by Object and Type of Expenditure

<b>Object of Expenditure</b>				
Salaries, Wages and Employee Benefits	—	(100.0)	2,290,394	
Supplies and Services	—	(100.0)	1,120,606	
Grants	—	—	—	
Purchase of Fixed Assets	—	(100.0)	10,000	
	—	(100.0)	3,421,000	
<b>Type of Expenditure</b>				
Operating	—	(100.0)	3,411,000	
Capital	—	(100.0)	10,000	
	—	(100.0)	3,421,000	

## Summary of Manpower Authorization

Full-Time Equivalent Employment	—	(100.0)	45.3
Permanent Full-Time Positions	—	—	—

ALBERTA OIL SANDS TECHNOLOGY AND RESEARCH AUTHORITY

**PROGRAM: OIL SANDS RESEARCH ASSISTANCE**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Oil Sands Technology and Research Authority Act.

**OBJECTIVE OF PROGRAM:**

To promote the development and adoption of economically viable and environmentally acceptable processes for the recovery and upgrading of Alberta's oil sands and heavy oils, and to develop acceptable and viable enhanced recovery methods for conventional oils.

**PROGRAM DELIVERY MECHANISM:**

Administers and allocates funds provided through the Alberta Heritage Savings Trust Fund and the General Revenue Fund for contracts, loans and scholarships to promote oil sands and heavy oils research.

**SERVICES PROVIDED BY PROGRAM:**

Investments in exploratory and fundamental research and engineering studies are coordinated by entering into partnerships with industry or government to carry out pilot plant or field experimental programs. Financial assistance for projects may be provided. Research is also promoted by acquiring and disseminating emerging technology. Scholarships and professorships are provided to promote oil sands and related research activities in universities.

ENERGY—Continued

ALBERTA OIL SANDS TECHNOLOGY AND RESEARCH AUTHORITY

**VOTE 5 — OIL SANDS RESEARCH ASSISTANCE**

**Summary by Sub-Program**

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		\$	%	\$	\$

(No Sub-Programs)

<b>Amount to be voted</b>	<b>32,801,250</b>	<b>11.2</b>	<b>29,497,000</b>	<b>30,394,314</b>
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**Summary by Object and Type of Expenditure**

<b>Object of Expenditure</b>				
Salaries, Wages and Employee Benefits	2,613,250	2.5	2,550,000	
Supplies and Services	816,000	(1.0)	824,000	
Grants	29,357,000	12.4	26,108,000	
Purchase of Fixed Assets	5,000	—	5,000	
Payments to MLAs	10,000	—	10,000	
	<b>32,801,250</b>	<b>11.2</b>	<b>29,497,000</b>	
<b>Type of Expenditure</b>				
Operating	32,796,250	11.2	29,492,000	
Capital	5,000	—	5,000	
	<b>32,801,250</b>	<b>11.2</b>	<b>29,497,000</b>	

**Summary of Manpower Authorization**

Full-Time Equivalent Employment	49.5	(1.0)	50.0
Permanent Full-Time Positions	49	—	49

ALBERTA PETROLEUM MARKETING COMMISSION

**PROGRAM: PETROLEUM MARKETING AND MARKET RESEARCH**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Petroleum Marketing Act.  
Natural Gas Pricing Agreement Act.  
Natural Gas Marketing Act.  
Take-or-Pay Costs Sharing Act.

**OBJECTIVE OF PROGRAM:**

To ensure that the benefits derived from development of the Province's petroleum and natural gas resources accrue to Albertans, optimizing the benefits by coordinating and performing marketing functions as an agent of the Crown.

**PROGRAM DELIVERY MECHANISM:**

Delivery through administrative, marketing, research and regulatory intervention activities.

**SERVICES PROVIDED BY PROGRAM:**

The Commission acts as an agent of the Crown in selling the Crown's royalty share of crude oil. It also contracts to purchase and market crude oil as an optional service to producers.

Acts under an agency agreement to market the Province's share of synthetic oil from the Syncrude project, as well as the Crown royalty share arising from the project.

Administers the winding up and distribution of the Natural Gas Pricing Agreement Act Fund and the Natural Gas Pricing Agreement Market Development Fund as a result of natural gas deregulation.

Provides services to producers and shippers relating to price components, conducts findings of producer support for downstream pricing, and gathers information on prices and markets for Alberta's natural gas.

Determines and administers levies with the users of the Trans-Canada Pipeline system to ensure the sharing of take-or-pay costs.

Intervenes at regulatory hearings in Canada and the United States to represent the interests of the Province where the value of the Province's oil and gas royalties may be affected.

## ALBERTA PETROLEUM MARKETING COMMISSION

### Summary by Sub-Program

(No Sub-Programs)

### Summary by Object and Type of Expenditure

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ENERGY—*Continued*  
ALBERTA OIL SANDS EQUITY  
**PROGRAM: OIL SANDS EQUITY MANAGEMENT**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Order in Council 902/75.

**OBJECTIVE OF PROGRAM:**

To manage Alberta's participation in oil sands projects.

**PROGRAM DELIVERY MECHANISM:**

Program staff negotiate agreements on behalf of the Province and provide management liaison with project officials.

**SERVICES PROVIDED BY PROGRAM:**

Represents Alberta's interests amounting to 16.4% equity participation in Syncrude Canada Ltd., and negotiates all Syncrude Project agreements.

Represents Alberta's ten percent equity participation in the Other Six Leases Operation (OSLO) Commercial Project, and negotiates all OSLO Project agreements.

Represents Alberta's ten percent equity participation in the OSLO New Technology Project.

Represents Alberta's 24.16% interest in the Bi-Provincial Upgrader to be built at Lloydminster.

ENERGY—*Continued*  
ALBERTA OIL SANDS EQUITY  
**VOTE 7 — OIL SANDS EQUITY MANAGEMENT**  
**Summary by Sub-Program**

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		\$	%	\$	\$

(No Sub-Programs)

<b>Amount to be voted</b>	<b>1,445,144</b>	<b>(61.6)</b>	<b>3,761,000</b>	<b>1,186,027</b>
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**Summary by Object and Type of Expenditure**

<b>Object of Expenditure</b>				
Salaries, Wages and Employee Benefits	721,644	31.8	547,545	
Supplies and Services	688,500	(78.4)	3,190,455	
Grants	—	—	—	
Purchase of Fixed Assets	20,000	150.0	8,000	
Payments to MLAs	15,000	—	15,000	
	<b>1,445,144</b>	<b>(61.6)</b>	<b>3,761,000</b>	
<b>Type of Expenditure</b>				
Operating	1,425,144	(62.0)	3,753,000	
Capital	20,000	150.0	8,000	
	<b>1,445,144</b>	<b>(61.6)</b>	<b>3,761,000</b>	

**Summary of Manpower Authorization**

Full-Time Equivalent Employment	11.9	19.0	10.0
Permanent Full-Time Positions	12	20.0	10



ENERGY—*Continued*  
SMALL PRODUCERS' ASSISTANCE COMMISSION  
**PROGRAM: SMALL PRODUCERS ADVISORY SERVICES**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Energy Act.  
Small Producers Assistance Commission Act.

**OBJECTIVE OF PROGRAM:**

Assisted in restoring the financial viability of small producers in the oil and gas industry that had experienced difficulties as a result of low world oil and gas prices, but which had the capacity to become financially viable.

**PROGRAM DELIVERY MECHANISM:**

Delivery was through staff of an independent Commission reporting to the Minister.

**SERVICES PROVIDED BY PROGRAM:**

The Commission identified producers who needed and could benefit from Government assistance and determined the appropriate form of assistance available. The Commission liaised with other Government departments and agencies to ensure a coordinated approach to the provision of assistance.

Commission members provided mediation services to the producers and to creditors, banks and Government agencies, assisted in the development of an appropriate financial plan for each producer, and entered into an appropriate agreement to commit the Government to the details of the financial plan.

SMALL PRODUCERS' ASSISTANCE COMMISSION

**VOTE 8 — SMALL PRODUCERS ADVISORY SERVICES**

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		\$	%	\$	\$
	(No Sub-Programs)				
	<b>Amount to be voted</b>	—	—	—	363,490

Object of Expenditure			
Salaries, Wages and Employee Benefits	—	—	—
Supplies and Services	—	—	—
Grants	—	—	—
Purchase of Fixed Assets	—	—	—
	—	—	—
Type of Expenditure			
Operating	—	—	—
Capital	—	—	—
	—	—	—



**THE HONOURABLE RALPH KLEIN**

Minister

130 Legislature Building, 427-2391

**V. A. MacNICHOL**

Deputy Minister

14th Floor, Oxbridge Place, 427-6235

**R. CLARK**

Chairman

Alberta Special Waste Management Corporation

9th Floor, Pacific Plaza, 422-5029

**VACANT**

Chief Executive Officer

Environment Council of Alberta

8th Floor, Weber Centre, 427-5792

The Ministry is responsible for the coordination of the policies, programs, services, and administrative procedures of departments and agencies of the Government in matters pertaining to the environment, and may undertake activities necessary to promote the improvement of the environment for the benefit of the people of Alberta and future generations.

**COMPARATIVE SUMMARY OF VOTED EXPENDITURE**

<b>VOTE</b>	<b>PROGRAM/ SUPPORT SERVICE</b>	<b>1989-90 Estimates</b>	<b>Change from Comparable 1988-89 Estimates</b>	<b>Comparable 1988-89 Estimates</b>	<b>Comparable 1987-88 Actual</b>
		<b>\$</b>	<b>%</b>	<b>\$</b>	<b>\$</b>
<b>1</b>	Departmental Support Services .....	<b>7,782,978</b>	6.0	7,341,884	7,658,275
<b>2</b>	Environmental Protection, Enhancement and Research .....	<b>38,836,094</b>	13.1	34,339,736	32,704,118
<b>3</b>	Water Resources Management .....	<b>46,469,928</b>	20.3	38,631,711	38,904,681
	Department Estimates .....	<b>93,089,000</b>	15.9	80,313,331	79,267,074
<b>4</b>	Special Waste Management Assistance .....	<b>25,065,000</b>	(10.3)	27,958,000	20,669,000
<b>5</b>	Overview and Coordination of Environmental Conservation .....	<b>864,413</b>	2.4	844,000	899,873
	<b>Amount to be voted .....</b>	<b>119,018,413</b>	9.1	109,115,331	100,835,947

DEPARTMENTAL SUMMARY BY OBJECT  
AND TYPE OF EXPENDITURE\*

	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates
	\$	%	\$
<b>Object of Expenditure</b>			
Minister's Salary and Benefits	44,615	—	44,615
Salaries, Wages and Employee Benefits	50,434,099	9.9	45,910,769
Supplies and Services	27,325,262	14.9	23,789,431
Grants	13,543,393	45.3	9,318,000
Purchase of Fixed Assets	1,741,631	39.4	1,249,516
Payments to MLAs	—	(100.0)	1,000
	93,089,000	15.9	80,313,331
<b>Type of Expenditure</b>			
Operating	65,777,858	12.4	58,519,356
Capital	27,311,142	25.3	21,793,975
	93,089,000	15.9	80,313,331

## DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION\*

Full-Time Equivalent Employment	1,139.0	0.5	1,133.8
Permanent Full-Time Positions	993	0.2	991

\* Excludes Alberta Special Waste Management Corporation, Environment Council of Alberta and net statutory budgetary expenditure.

## VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

## Summary by Element

Reference Number	Element	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		\$	%	\$	\$
1.0.1	Minister's Office	243,003	11.0	218,834	205,886
1.0.2	Deputy Minister's Office	363,196	3.1	352,350	405,153
1.0.3	Executive Management	1,152,892	(13.9)	1,339,626	1,758,273
1.0.4	Systems and Computing	1,293,600	7.3	1,205,070	1,422,662
1.0.5	Policy, Planning and Information Services	1,774,701	15.7	1,533,937	1,319,868
1.0.6	Personnel and Organization Development	676,706	9.6	617,606	565,722
1.0.7	Finance and Office Services	2,278,880	9.9	2,074,461	1,980,711
<b>Amount to be voted</b>		<b>7,782,978</b>	<b>6.0</b>	<b>7,341,884</b>	<b>7,658,275</b>

## Summary by Object and Type of Expenditure

Object of Expenditure			
Minister's Salary and Benefits	44,615	—	44,615
Salaries, Wages and Employee Benefits	5,336,279	8.7	4,909,911
Supplies and Services	2,299,814	(1.9)	2,345,288
Grants	17,500	—	17,500
Purchase of Fixed Assets	84,770	245.0	24,570
	<b>7,782,978</b>	<b>6.0</b>	<b>7,341,884</b>
Type of Expenditure			
Operating	7,698,208	5.2	7,317,314
Capital	84,770	245.0	24,570
	<b>7,782,978</b>	<b>6.0</b>	<b>7,341,884</b>

## Summary of Manpower Authorization

Full-Time Equivalent Employment	126.7	0.4	126.2
Permanent Full-Time Positions	110	—	110

**PROGRAM: ENVIRONMENTAL PROTECTION, ENHANCEMENT AND RESEARCH**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of the Environment Act.  
Agricultural Chemicals Act.  
Beverage Container Act.  
Clean Air Act.  
Clean Water Act.

Hazardous Chemicals Act.  
Litter Act.  
Land Surface Conservation and Reclamation Act.  
Agriculture Pests Act.  
Weed Control Act.

**OBJECTIVE OF PROGRAM:**

To ensure environmental protection and enhancement.

**PROGRAM DELIVERY MECHANISM:**

Services provided by Land Reclamation, Environmental Assessment, Standards and Approvals, Wastes and Chemicals, and Pollution Control divisions, Land Conservation and Reclamation Council, and Alberta Environmental Centre; and through the provision of grants to other government levels, non-profit organizations and individuals; and contracted services.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**LAND CONSERVATION**

Establishes land reclamation guidelines, ensures adherence through enforcement of the legislation and issuance of approvals, orders and reclamation certificates and undertakes specific reclamation projects.

**ENVIRONMENTAL ASSESSMENT**

Conducts a program of ambient monitoring and ambient standards research and development. Establishes environmental impact assessment guidelines, coordinates departmental and interdepartmental reviews and ensures that components of development proposals provide the opportunity for public review. Reviews land use development proposals for regional planning authorities. Plans, reviews and approves land use within the Calgary and Edmonton Transportation and Utility Corridors and environmentally sensitive areas designated as Restricted Development Areas.

**STANDARDS AND APPROVALS**

Issues permits and licences under the Clean Air and Water Acts for commercial and industrial sources, municipal water supply and distribution, and sewage treatment systems. Establishes source standards and guidelines and reviews source and ambient monitoring data to determine the effectiveness of licences. Conducts training and extension programs and certification programs for water and sewage treatment operators.

**WASTES AND CHEMICALS**

Establishes standards for handling, disposal and recycling of solid and hazardous waste material. Appraises and subsequently monitors relevant industrial and municipal developments for soil and groundwater contamination. Provides technical and financial assistance for regional landfills and other disposal options to municipalities. Performs disposal system evaluations and site approvals, resource recovery coordination, litter control, and container depot licensing. Monitors and controls the use of pesticides, and other potential chemical pollutants, provides financial and technical assistance for biting fly programs, evaluates pesticides and their effects on the environment. Conducts training and extension programs regarding pesticides. Issues permits and licences for use, handling and control of pesticide chemicals.

**POLLUTION CONTROL**

Conducts investigations on non-compliance reports and public complaints, conducts source surveys and quality assurance programs, issues orders and recommends prosecutions.

**ENVIRONMENTAL RESEARCH**

Provides comprehensive support related to environmental changes and problems through applied research, technology development, diagnostic extension and analytical services.



## VOTE 2 — ENVIRONMENTAL PROTECTION, ENHANCEMENT AND RESEARCH

## Summary by Sub-Program

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		\$	%	\$	\$
2.1	Land Conservation	3,426,198	(28.1)	4,763,510	3,346,326
2.2	Environmental Assessment	4,576,256	6.2	4,308,248	3,910,227
2.3	Standards and Approvals	3,723,858	15.1	3,234,205	2,926,168
2.4	Wastes and Chemicals	13,396,075	45.0	9,237,035	8,729,342
2.5	Pollution Control	2,608,905	9.5	2,381,872	2,014,893
2.6	Environmental Research	11,104,802	6.6	10,414,866	11,777,162
<b>Amount to be voted</b>		<b>38,836,094</b>	<b>13.1</b>	<b>34,339,736</b>	<b>32,704,118</b>

## Summary by Object and Type of Expenditure

Object of Expenditure				
	Salaries, Wages and Employee Benefits	22,240,152	10.0	20,223,867
	Supplies and Services	10,826,151	20.7	8,968,955
	Grants	4,475,500	7.2	4,175,500
	Purchase of Fixed Assets	1,294,291	33.4	970,414
	Payments to MLAs	—	(100.0)	1,000
		<b>38,836,094</b>	<b>13.1</b>	<b>34,339,736</b>
Type of Expenditure				
	Operating	33,650,803	16.1	28,981,322
	Capital	5,185,291	(3.2)	5,358,414
		<b>38,836,094</b>	<b>13.1</b>	<b>34,339,736</b>

## Summary of Manpower Authorization

Full-Time Equivalent Employment	492.1	(0.9)	496.6
Permanent Full-Time Positions	430	0.5	428

**PROGRAM: WATER RESOURCES MANAGEMENT**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of the Environment Act.  
Drainage Districts Act.

Ground Water Development Act.  
Water Resources Act.

**OBJECTIVE OF PROGRAM:**

To assure that the multi-purpose water needs of Albertans are met and to solve water related problems.

**PROGRAM DELIVERY MECHANISM:**

Through the provision of grants to local authorities, contracted engineering services and consultant studies, and services provided by the Water Resources Administration, Development and Operations, Technical Services, and Planning divisions.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**SURFACE WATER DEVELOPMENT AND OPERATIONS**

Develops directly or in conjunction with local authorities, surface water management projects through investigation, design and construction management. Operates and maintains provincially owned water management projects such as dams, rivers, canals, drains, pumps, pipelines and erosion control works for multi-purpose water use and control.

**WATER RESOURCES ADMINISTRATION**

Administers and enforces the water resources legislation and regulations, and administers water resources programs and policies at the regional level. Provides grant funding for the cost-shared development by local authorities of water resources projects.

**WATER RESOURCES PLANNING AND COORDINATION**

Provides planning for regional water resources projects, coordinates multi-disciplinary studies on major water resources projects, develops an overall water resources management plan for each river basin, provides a framework for long-range water resources planning with regard to interprovincial agreements and commitments, and develops new policies and programs for water resources management.

**DATA COLLECTION AND INVENTORY**

Provides information, analysis, and forecasts of stream flow, flood frequency and magnitude, precipitation, lake levels and surface water supplies. Inspects and analyses river erosion and sediment transport. Develops Provincial groundwater resources, investigates effect of developments on groundwater resources, and supplies a groundwater information data service to municipalities and other Government agencies.

## VOTE 3 — WATER RESOURCES MANAGEMENT

## Summary By Sub-Program

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		\$	%	\$	\$
3.1	Surface Water Development and Operations	16,945,627	2.5	16,537,661	16,550,331
3.2	Water Resources Administration	11,020,331	8.1	10,195,431	10,361,090
3.3	Water Resources Planning and Coordination	3,943,641	1.7	3,877,708	3,984,970
3.4	Data Collection and Inventory	14,560,329	81.5	8,020,911	8,008,290
<b>Amount to be voted</b>		<b>46,469,928</b>	<b>20.3</b>	<b>38,631,711</b>	<b>38,904,681</b>

## Summary By Object and Type of Expenditure

<b>Object of Expenditure</b>					
	Salaries, Wages and Employee Benefits	22,857,668	10.0	20,776,991	
	Supplies and Services	14,199,297	13.8	12,475,188	
	Grants	9,050,393	76.6	5,125,000	
	Purchase of Fixed Assets	362,570	42.4	254,532	
		<b>46,469,928</b>	<b>20.3</b>	<b>38,631,711</b>	
<b>Type of Expenditure</b>					
	Operating	24,428,847	9.9	22,220,720	
	Capital	22,041,081	34.3	16,410,991	
		<b>46,469,928</b>	<b>20.3</b>	<b>38,631,711</b>	

## Summary of Manpower Authorization

Full-Time Equivalent Employment	520.2	1.8	511.0
Permanent Full-Time Positions	453	—	453

ENVIRONMENT—*Continued*

ALBERTA SPECIAL WASTE MANAGEMENT CORPORATION

**PROGRAM: SPECIAL WASTE MANAGEMENT ASSISTANCE**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of the Environment Act.  
Special Waste Management Corporation Act.

**OBJECTIVE OF PROGRAM:**

To provide funds to the Alberta Special Waste Management Corporation which operates to ensure that hazardous wastes are adequately dealt with so as to protect the health and safety of the public and the environment.

**PROGRAM DELIVERY MECHANISM:**

A grant is provided to the Corporation.

**SERVICES PROVIDED BY PROGRAM:**

Provides financial assistance to the Alberta Special Waste Management Corporation to cover the Corporation's administration expenditure, the cost of consultant studies and contracted services and any other activity required in the operation of a waste treatment facility at Swan Hills. Funds are also provided, as required, for the establishment and operation of a waste transfer and collection system.

ENVIRONMENT—Continued

ALBERTA SPECIAL WASTE MANAGEMENT CORPORATION

**VOTE 4 — SPECIAL WASTE MANAGEMENT ASSISTANCE**

**Summary by Sub-Program**

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		\$	%	\$	\$

(No Sub-Programs)

<b>Amount to be voted</b>	<b>25,065,000</b>	<b>(10.3)</b>	<b>27,958,000</b>	<b>20,669,000</b>
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**Summary by Object and Type of Expenditure**

<b>Object of Expenditure</b>				
Salaries, Wages and Employee Benefits	—	—	—	
Supplies and Services	—	—	—	
Grants	25,065,000	(10.3)	27,958,000	
Purchase of Fixed Assets	—	—	—	
	25,065,000	(10.3)	27,958,000	
<b>Type of Expenditure</b>				
Operating	18,953,000	(18.9)	23,358,000	
Capital	6,112,000	32.9	4,600,000	
	25,065,000	(10.3)	27,958,000	

**PROGRAM: OVERVIEW AND COORDINATION OF ENVIRONMENTAL CONSERVATION**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Environment Council Act.

Department of the Environment Act.

Clean Air Act.

Clean Water Act.

Wilderness Areas, Ecological Reserves and Natural Areas Act.

**OBJECTIVE OF PROGRAM:**

To review and coordinate Government and Government agency policies, programs, and administrative procedures as they pertain to environmental conservation, and to encourage public involvement in the discussion and analysis of environmental issues.

**PROGRAM DELIVERY MECHANISM:**

Delivery through internal policy analysis and reporting by Council members and support staff, the conducting of public hearings by Council members, and the compiling of relevant environmental information by the Council's support staff for distribution to information centres located throughout the Province.

**SERVICES PROVIDED BY PROGRAM:**

The Council holds public hearings and prepares reports on issues with environmental implications; appoints public advisory committees on environmental conservation and prescribes their duties and functions; compiles and disseminates environmental information, either general information or materials relevant to planned public hearings; conducts a continuing review of Government policies and administrative procedures; holds appeal hearings on stop orders issued under Provincial environmental legislation.

ENVIRONMENT—Continued

ENVIRONMENT COUNCIL OF ALBERTA

**VOTE 5 — OVERVIEW AND COORDINATION OF ENVIRONMENTAL CONSERVATION**

**Summary by Sub-Program**

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		\$	%	\$	\$
(No Sub-Programs)					
<b>Amount to be voted</b>		<b>864,413</b>	<b>2.4</b>	<b>844,000</b>	<b>899,873</b>

**Summary by Object and Type of Expenditure**

<b>Object of Expenditure</b>			
Salaries, Wages and Employee Benefits	846,413	2.3	827,500
Supplies and Services	—	—	—
Grants	18,000	9.1	16,500
Purchase of Fixed Assets	—	—	—
	<b>864,413</b>	<b>2.4</b>	<b>844,000</b>
<b>Type of Expenditure</b>			
Operating	864,413	2.4	844,000
Capital	—	—	—
	<b>864,413</b>	<b>2.4</b>	<b>844,000</b>

**Summary of Manpower Authorization**

Full-Time Equivalent Employment	20.0	—	20.0
Permanent Full-Time Positions	20	—	20



**WATER RESOURCES REVOLVING FUND**

The Water Resources Revolving Fund is authorized under the Water Resources Act, section 93(1), to provide machinery, equipment, services, stock and material for the investigation, construction, operation, maintenance and rehabilitation of water management projects.

Provides equipment for surveying and drilling investigations and for the maintenance and rehabilitation of hydraulic structures. Handles the acquisition, storage and selling of survey and drilling supplies, construction materials and maintenance supplies and materials.

Users are charged rental rates for equipment and an administrative charge on sales in order to recover direct and overhead costs and capital replacement costs over the lifetime of equipment.

ENVIRONMENT—*Continued*

**WATER RESOURCES REVOLVING FUND**

	1989-90 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
	\$	\$	\$
<b>REVENUE:</b>			
Sale of Merchandise	179,000	347,000	164,781
Equipment Rental	2,143,000	1,940,000	1,867,466
Gain on Disposal of Equipment	75,000	34,000	76,423
<b>Total Revenue</b>	<b>2,397,000</b>	<b>2,321,000</b>	<b>2,108,670</b>
<b>EXPENDITURE:</b>			
Cost of Sales	168,000	324,000	156,258
Equipment Operation	2,104,000	1,894,000	1,932,103
General Operating Expenses	76,000	75,000	76,973
<b>Total Expenditure</b>	<b>2,348,000</b>	<b>2,293,000</b>	<b>2,165,334</b>
<b>NET PROFIT (LOSS) FOR THE YEAR</b>	<b>49,000</b>	<b>28,000</b>	<b>(56,664)</b>
<b>SURPLUS (DEFICIT) AT BEGINNING OF YEAR</b>	<b>(48,417)</b>	<b>(40,753)</b>	<b>(62,753)</b>
<b>SURPLUS REPAID TO GENERAL REVENUE FUND</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>SURPLUS (DEFICIT) AT END OF YEAR</b>	<b>583</b>	<b>(12,753)</b>	<b>(119,417)</b>

**NET STATUTORY BUDGETARY EXPENDITURE**

Net Loss (Profit) for the Year	(49,000)	(28,000)	56,664
Non-Cash Charges	(576,000)	(521,000)	(514,131)
Increase (Decrease) in Assets Charged to Expenditure on Consolidation	979,000	125,000	278,478
Surplus Repaid to General Revenue Fund	—	—	—
<b>Net Statutory Budgetary Expenditure</b>	<b>354,000</b>	<b>(424,000)</b>	<b>(178,989)</b>
Functions Transferred from (to) Voted Programs	—	—	—
<b>Comparable Net Statutory Budgetary Expenditure</b>	<b>354,000</b>	<b>(424,000)</b>	<b>(178,989)</b>
<b>Operating</b>	<b>(613,000)</b>	<b>(534,000)</b>	<b>(487,024)</b>
<b>Capital</b>	<b>967,000</b>	<b>110,000</b>	<b>308,035</b>



**THE HONOURABLE DON GETTY**  
Premier  
307 Legislature Building, 427-2251

**G. B. MELLON**  
Deputy Minister of Executive Council  
305 Legislature Building, 427-2251

The Executive Council consists of the Premier and Ministers of the Crown who, by executive procedure and orders approved by the Lieutenant Governor, translate the wishes of the electors of the Province into policy decisions and consequent programs, under authority provided by the Legislative Assembly and provincial statutes.

**THE HONOURABLE AL (BOOMER) ADAIR**  
Minister Responsible for  
Northern Alberta Development Council  
208 Legislature Building, 427-2080

**THE HONOURABLE PETER TRYNCHY**  
Minister Responsible for  
Occupational Health and Safety and  
Workers' Compensation Board  
420 Legislature Building, 422-9613

**THE HONOURABLE ELAINE McCOY**  
Minister Responsible for  
Women's Issues  
103 Legislature Building, 427-3664

**THE HONOURABLE JOHN OLDRING**  
104 Legislature Building, 427-2606  
**THE HONOURABLE NORM A. WEISS**  
107 Legislature Building, 422-0141  
Ministers Responsible for  
Premier's Council in Support  
of Alberta Families

**THE HONOURABLE KEN KOWALSKI**  
Minister Responsible for  
Alberta Public Safety Services  
and Public Affairs Bureau  
132 Legislature Building, 427-3666

**GERALD J. DeSORCY**  
Chairman, Energy Resources Conservation Board  
14th Floor, Energy Resources Conservation Board Building  
640 - 5th Avenue S.W.  
Calgary, 297-8311

**THE HONOURABLE KEN ROSTAD**  
Minister Responsible for  
Public Service Employee Relations Board  
423 Legislature Building, 427-2339

**ALAN HYLAND**  
Chairman, Water Resources Commission  
9th Floor, 10045 - 111 Street, 422-4232

**THE HONOURABLE JIM DINNING**  
Minister Responsible for  
Premier's Council on the Status  
of Persons with Disabilities  
402 Legislature Building, 427-2025



EXECUTIVE COUNCIL—Continued  
COMPARATIVE SUMMARY OF VOTED EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	1989-90	Change from	Comparable	Comparable
		Estimates	Comparable 1988-89 Estimates	1988-89 Estimates	1987-88 Actual
		\$	%	\$	\$
<b>1</b>	<b>EXECUTIVE COUNCIL</b>				
	ADMINISTRATION.....	4,162,448	16.0	3,586,778	3,504,226
	Including Premier's Office, Executive Council Office and Lieutenant Governor's Office				
	Sub-Total .....	4,162,448	16.0	3,586,778	3,504,226
	AGENCIES REPORTING TO EXECUTIVE COUNCIL THROUGH MINISTERS OF THE CROWN				
<b>2</b>	Northern Development .....	8,474,000	4.5	8,106,000	7,424,572
<b>3</b>	Energy Resources Conservation .....	18,658,000	(8.7)	20,439,000	21,254,000
<b>4</b>	Coordination and Advice Respecting Women's Issues .....	1,058,665	32.4	799,580	682,077
<b>5</b>	Water Resources Advisory Services .....	674,000	9.4	616,000	623,428
<b>6</b>	Disaster Services and Dangerous Goods Control .....	4,600,000	12.9	4,076,000	57,450,741
<b>7</b>	Public Service Employee Relations .....	413,800	5.6	391,951	445,209
<b>8</b>	Development of Policy and Legislation for Professions and Occupations .....	1,041,990	6.0	983,133	1,121,006
<b>9</b>	Public Affairs .....	12,072,257	(8.4)	13,176,145	9,503,897
<b>10</b>	Premier's Commission on Future Health Care for Albertans.....	1,905,000	(2.3)	1,950,000	235,013
<b>11</b>	Premier's Council on the Status of Persons with Disabilities .....	717,200	5.7	678,247	—
<b>12</b>	Occupational Health and Safety Services .....	11,899,946	3.3	11,515,185	11,617,295
<b>13</b>	Workers' Compensation .....	13,800,000	(13.1)	15,879,370	15,729,774
<b>14</b>	Premier's Council in Support of Alberta Families .....	236,100	. . .	—	—
	Sub-Total .....	75,550,958	(3.9)	78,610,611	126,087,012
	<b>Amount to be voted .....</b>	<b>79,713,406</b>	<b>(3.0)</b>	<b>82,197,389</b>	<b>129,591,238</b>

EXECUTIVE COUNCIL—*Continued*  
**EXECUTIVE COUNCIL ADMINISTRATION**

EXECUTIVE COUNCIL ADMINISTRATION INCLUDES THE FOLLOWING:

**OFFICE OF THE PREMIER**

Provides for the operating expenses of the Office of the Premier.

**GENERAL ADMINISTRATION**

Provides administrative services to the Executive Council and its members.

**OFFICE OF THE LIEUTENANT GOVERNOR**

Provides the Lieutenant Governor with secretarial and clerical services.

**PROJECT MANAGEMENT**

Coordinates the implementation of projects assigned by Executive Council.

**PROTOCOL**

Provides for the reception of dignitaries for the Government of Alberta.

**MINISTER OF SPECIAL PROJECTS**

Conducted special projects at the request of the Government.



## VOTE 1 — EXECUTIVE COUNCIL ADMINISTRATION

## Summary by Element

Reference Number	Element	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		\$	%	\$	\$
1.0.1	Office of the Premier	625,778	15.8	540,239	591,250
1.0.2	General Administration	2,168,927	36.5	1,588,396	1,665,954
1.0.3	Office of the Lieutenant Governor	171,301	44.5	118,567	114,332
1.0.4	Project Management	574,455	13.0	508,227	397,354
1.0.5	Protocol	621,987	14.8	541,949	587,825
1.0.6	Minister of Special Projects	—	(100.0)	289,400	147,511
<b>Amount to be voted</b>		<b>4,162,448</b>	<b>16.0</b>	<b>3,586,778</b>	<b>3,504,226</b>

## Summary by Object and Type of Expenditure

Object of Expenditure			
Premier's Salary and Benefits	59,650	—	59,650
Minister's Salary and Benefits	—	(100.0)	44,615
Salaries, Wages and Employee Benefits	2,768,012	11.7	2,477,063
Supplies and Services	1,244,586	31.8	944,450
Grants	—	—	—
Purchase of Fixed Assets	79,200	58.4	50,000
Payments to MLAs	11,000	—	11,000
	<b>4,162,448</b>	<b>16.0</b>	<b>3,586,778</b>
Type of Expenditure			
Operating	4,083,248	15.5	3,536,778
Capital	79,200	58.4	50,000
	<b>4,162,448</b>	<b>16.0</b>	<b>3,586,778</b>

## Summary of Manpower Authorization

Full-Time Equivalent Employment	65.0	4.8	62.0
Permanent Full-Time Positions	41	(10.9)	46

EXECUTIVE COUNCIL—*Continued*  
**PROGRAM: NORTHERN DEVELOPMENT**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Northern Alberta Development Council Act.  
Department of Transportation and Utilities Act.

**OBJECTIVE OF PROGRAM:**

To support the Northern Alberta Development Council in the promotion of socio-economic development of northern Alberta.

**PROGRAM DELIVERY MECHANISM:**

Through the staff and resources of the Northern Development Branch situated in Peace River and Edmonton, and via the meetings, seminars, workshops and conferences held by the Northern Alberta Development Council. Financial assistance is provided through the programs of the Canada/Alberta Northern Development Agreement.

**SERVICES PROVIDED BY PROGRAM:**

In addition to providing administrative support to the Northern Alberta Development Council, the Branch monitors the delivery of Government programs in the north and works with departments and agencies to assist them in achieving as many opportunities for socio-economic development as possible. Research is either sponsored or undertaken internally to support this activity, and briefs presented to the Northern Alberta Development Council are analysed and responses prepared. Financial assistance to support community and economic development initiatives is provided through the programs of the Canada/Alberta Northern Development Agreement (1986-1991).

### Summary by Sub-Program

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		\$	%	\$	\$
	(No Sub-Programs)				
	<b>Amount to be voted</b>	<b>8,474,000</b>	4.5	8,106,000	7,424,572

### Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	923,104	6.4	867,542
Supplies and Services	1,223,832	0.7	1,215,512
Grants	6,300,000	5.1	5,996,082
Purchase of Fixed Assets	12,500	1.6	12,300
Payments to MLAs	14,564	—	14,564
	8,474,000	4.5	8,106,000
Type of Expenditure			
Operating	8,461,500	4.5	8,093,700
Capital	12,500	1.6	12,300
	8,474,000	4.5	8,106,000

### Summary of Manpower Authorization

Full-Time Equivalent Employment	21.5	3.9	20.7
Permanent Full-Time Positions	14	7.7	13

EXECUTIVE COUNCIL—*Continued*  
ENERGY RESOURCES CONSERVATION BOARD  
**PROGRAM: ENERGY RESOURCES CONSERVATION**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Energy Resources Conservation Act.  
Coal Conservation Act.  
Coal Mines Safety Act.  
Gas Resources Preservation Act.  
Hydro and Electric Energy Act.

Oil and Gas Conservation Act.  
Oil Sands Conservation Act.  
Pipeline Act.  
Quarries Regulation Act.  
Turner Valley Unit Operations Act.

**OBJECTIVE OF PROGRAM:**

To provide funding for the Energy Resources Conservation Board which is to ensure that Alberta's energy resources are utilized in a manner which is consistent with resource conservation and environment preservation.

**PROGRAM DELIVERY MECHANISM:**

Board members, field and support staff provide investigative, adjudicative and administrative services at head office and regional locations. All of the Board's activities relating to coal, hydro and electric operations are funded by Government assistance. With the exception of the costs associated with the Enhanced Surveillance program which are to be borne solely by the Government, all oil and gas related expenses are shared equally by Government and industry.

**SERVICES PROVIDED BY PROGRAM:**

Appraisals of the Province's energy and other mineral resources are developed. Advice and recommendations regarding energy resources and policy are provided. Applications for the production of energy resources and industrial development permits are considered in order to ensure orderly development of the resources. Production is monitored, as are measures to ensure conservation, prevent waste, control pollution and promote safe practice.

EXECUTIVE COUNCIL—*Continued*  
ENERGY RESOURCES CONSERVATION BOARD  
**VOTE 3 — ENERGY RESOURCES CONSERVATION**  
**Summary by Sub-Program**

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		\$	%	\$	\$

(No Sub-Programs)

<b>Amount to be voted</b>	<b>18,658,000</b>	<b>(8.7)</b>	<b>20,439,000</b>	<b>21,254,000</b>
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**Summary by Object and Type of Expenditure**

<b>Object of Expenditure</b>				
Salaries, Wages and Employee Benefits	—	—	—	
Supplies and Services	—	—	—	
Grants	<b>18,658,000</b>	<b>(8.7)</b>	<b>20,439,000</b>	
Purchase of Fixed Assets	—	—	—	
	<b>18,658,000</b>	<b>(8.7)</b>	<b>20,439,000</b>	
<b>Type of Expenditure</b>				
Operating	<b>18,658,000</b>	<b>(8.7)</b>	<b>20,439,000</b>	
Capital	—	—	—	
	<b>18,658,000</b>	<b>(8.7)</b>	<b>20,439,000</b>	

**PROGRAM: COORDINATION AND ADVICE RESPECTING WOMEN'S ISSUES**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Women's Secretariat Act.  
Alberta Advisory Council on Women's Issues Act.

**OBJECTIVE OF PROGRAM:**

To review public policies and coordinate policy formulation and implementation regarding issues of concern to women, and to promote public awareness and advise the Minister on matters relating to the status of women.

**PROGRAM DELIVERY MECHANISM:**

Liaison with Government departments to assist in reviewing policies, programs and legislation; dissemination of information; administration of grants; and coordination of public meetings on women's issues.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**WOMEN'S SECRETARIAT**

Provides review of public policies and programs having special relevance to women; provides coordination between and liaison with Government departments on subjects of concern to women, and collects and disseminates information of interest to women and women's organizations.

**ADVISORY COUNCIL ON WOMEN'S ISSUES**

Provides advice to the Minister reflecting the views of Albertans on matters of particular concern to women.

## VOTE 4 — COORDINATION AND ADVICE RESPECTING WOMEN'S ISSUES

## Summary by Sub-Program

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		\$	%	\$	\$
4.1	Women's Secretariat	776,195	38.6	560,180	453,508
4.2	Advisory Council on Women's Issues	282,470	18.0	239,400	228,569
	<b>Amount to be voted</b>	<b>1,058,665</b>	<b>32.4</b>	<b>799,580</b>	<b>682,077</b>

## Summary by Object and Type of Expenditure

<b>Object of Expenditure</b>					
	Salaries, Wages and Employee Benefits	631,265	18.4	533,280	
	Supplies and Services	375,900	66.5	225,800	
	Grants	40,500	—	40,500	
	Purchase of Fixed Assets	11,000	. . .	—	
		<b>1,058,665</b>	<b>32.4</b>	<b>799,580</b>	
<b>Type of Expenditure</b>					
	Operating	1,047,665	31.0	799,580	
	Capital	11,000	. . .	—	
		<b>1,058,665</b>	<b>32.4</b>	<b>799,580</b>	

## Summary of Manpower Authorization

Full-Time Equivalent Employment	15.5	14.8	13.5
Permanent Full-Time Positions	13	—	13



EXECUTIVE COUNCIL—*Continued*  
WATER RESOURCES COMMISSION  
**I.D.S.S.: WATER RESOURCES ADVISORY SERVICES**

**AUTHORITY FOR ESTABLISHMENT OF I.D.S.S.:**

Water Resources Commission Act.

**OBJECTIVE OF I.D.S.S.:**

To advise the Lieutenant Governor in Council on policies and programs respecting Alberta's water resources.

**I.D.S.S. DELIVERY MECHANISM:**

Water Resources Commission.

**SERVICES PROVIDED BY I.D.S.S.:**

Conducts assessments of long-term water resources planning by the Government of Alberta, undertakes evaluations of specific water resources projects, provides for interdepartmental coordination of water resources programs, monitors intergovernmental negotiations affecting Alberta's water resources, and advises the Lieutenant Governor in Council on policies and programs affecting Alberta's water resources.

## EXECUTIVE COUNCIL—Continued

## WATER RESOURCES COMMISSION

## VOTE 5 — WATER RESOURCES ADVISORY SERVICES

## Summary by Sub-Service

Reference Number	Sub-Service	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		\$	%	\$	\$
	(No Sub-Services)				
	<b>Amount to be voted</b>	<b>674,000</b>	<b>9.4</b>	<b>616,000</b>	<b>623,428</b>

## Summary by Object and Type of Expenditure

<b>Object of Expenditure</b>				
Salaries, Wages and Employee Benefits	<b>151,000</b>	3.7	145,660	
Supplies and Services	<b>502,000</b>	12.8	444,840	
Grants	—	—	—	
Purchase of Fixed Assets	<b>1,000</b>	—	1,000	
Payments to MLAs	<b>20,000</b>	(18.4)	24,500	
	<b>674,000</b>	<b>9.4</b>	<b>616,000</b>	
<b>Type of Expenditure</b>				
Operating	<b>673,000</b>	9.4	615,000	
Capital	<b>1,000</b>	—	1,000	
	<b>674,000</b>	<b>9.4</b>	<b>616,000</b>	

## Summary of Manpower Authorization

Full-Time Equivalent Employment	<b>3.1</b>	—	3.1
Permanent Full-Time Positions	—	—	—

**PROGRAM: DISASTER SERVICES AND DANGEROUS GOODS CONTROL**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Public Safety Services Act.

Transportation of Dangerous Goods Control Act.

**OBJECTIVE OF PROGRAM:**

To develop an overall Provincial program of preparedness for, and response to, emergencies and disasters.

To administer and enforce the federal and Provincial regulations pertaining to the movement of dangerous goods.

**PROGRAM DELIVERY MECHANISM:**

Through seven field offices, maintain direct contact with municipal officials to advise and assist in the development and maintenance of preparation and response to emergencies and disasters.

Through a central compliance information centre and five inspection offices throughout the Province, maintain direct contact with private industry to ensure maximum compliance with the federal and Provincial regulatory standards relevant to the handling, offering and transportation of dangerous goods within the Province.

Through the Disaster Services Training School, provide training support for the agency as well as training municipal officials, health and social service officials, and other dangerous goods inspection and enforcement personnel.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**PROGRAM SUPPORT**

Administrative and other activities, the costs of which are not identified with individual sub-programs.

**DISASTER SERVICES**

Provides assistance and guidance to Alberta Government departments, agencies, institutions, health-care facilities and municipal officials in developing emergency preparedness programs through the Plans and Operations, Disaster Health Services, Field Services and Disaster Social Services branches.

**DANGEROUS GOODS CONTROL**

Provides administrative support and guidance to industry dealing with the handling, offering and transporting of dangerous goods and also to municipalities and Government departments with respect to enforcing regulatory standards and by-law enactment through the Inspections and Operational Support branches.

**DISASTER ASSISTANCE**

Provides assistance and operational coordination for Government departments and municipalities dealing with peacetime emergencies or disasters, including financial assistance to disaster victims, through the Response and Assistance branches.

## EXECUTIVE COUNCIL—Continued

## ALBERTA PUBLIC SAFETY SERVICES

## VOTE 6 — DISASTER SERVICES AND DANGEROUS GOODS CONTROL

## Summary by Sub-Program

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		\$	%	\$	\$
6.1	Program Support	2,120,011	13.3	1,871,100	1,830,385
6.2	Disaster Services	1,358,104	19.2	1,139,500	1,404,205
6.3	Dangerous Goods Control	942,152	4.8	898,600	935,862
6.4	Disaster Assistance	179,733	7.8	166,800	53,280,289
<b>Amount to be voted</b>		<b>4,600,000</b>	<b>12.9</b>	<b>4,076,000</b>	<b>57,450,741</b>

## Summary by Object and Type of Expenditure

<b>Object of Expenditure</b>					
	Salaries, Wages and Employee Benefits	3,436,995	5.6	3,253,200	
	Supplies and Services	709,805	14.6	619,600	
	Grants	200,000	166.7	75,000	
	Purchase of Fixed Assets	253,200	97.5	128,200	
		<b>4,600,000</b>	<b>12.9</b>	<b>4,076,000</b>	
<b>Type of Expenditure</b>					
	Operating	4,346,800	10.1	3,947,800	
	Capital	253,200	97.5	128,200	
		<b>4,600,000</b>	<b>12.9</b>	<b>4,076,000</b>	

## Summary of Manpower Authorization

Full-Time Equivalent Employment	88.0	2.3	86.0
Permanent Full-Time Positions	86	—	86

EXECUTIVE COUNCIL—*Continued*  
PUBLIC SERVICE EMPLOYEE RELATIONS BOARD  
**PROGRAM: PUBLIC SERVICE EMPLOYEE RELATIONS**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Public Service Employee Relations Act.

**OBJECTIVE OF PROGRAM:**

To administer provisions of the Public Service Employee Relations Act.

**PROGRAM DELIVERY MECHANISM:**

Appointment of mediators and establishment of arbitration boards.

**SERVICES PROVIDED BY PROGRAM:**

Through hearings, the Public Service Employee Relations Board administers procedures for settlements of employer/ labour disputes.

EXECUTIVE COUNCIL—*Continued*  
PUBLIC SERVICE EMPLOYEE RELATIONS BOARD  
**VOTE 7 — PUBLIC SERVICE EMPLOYEE RELATIONS**  
**Summary by Sub-Program**

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		\$	%	\$	\$
(No Sub-Programs)					
<b>Amount to be voted</b>		<b>413,800</b>	<b>5.6</b>	<b>391,951</b>	<b>445,209</b>

**Summary by Object and Type of Expenditure**

<b>Object of Expenditure</b>			
Salaries, Wages and Employee Benefits	223,199	21.8	183,251
Supplies and Services	190,601	(8.7)	208,700
Grants	—	—	—
Purchase of Fixed Assets	—	—	—
	<b>413,800</b>	<b>5.6</b>	<b>391,951</b>
<b>Type of Expenditure</b>			
Operating	413,800	5.6	391,951
Capital	—	—	—
	<b>413,800</b>	<b>5.6</b>	<b>391,951</b>

**Summary of Manpower Authorization**

Full-Time Equivalent Employment	4.5	12.5	4.0
Permanent Full-Time Positions	4	—	4

EXECUTIVE COUNCIL—*Continued*  
PROFESSIONS AND OCCUPATIONS BUREAU

**PROGRAM: DEVELOPMENT OF POLICY AND LEGISLATION FOR  
PROFESSIONS AND OCCUPATIONS**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Health Disciplines Act.  
Manpower Planning Unit and Health and Social Services Disciplines Committee Administrative  
Order in Council 599/87.

**OBJECTIVE OF PROGRAM:**

To develop professional legislation according to policy guidelines; to administer specific health statutes governed by Government-appointed boards; to provide advice to Government on issues related to the regulation of professions in the Province; to coordinate health and social service manpower planning activities for the Alberta Health and Social Services Disciplines Committee.

**PROGRAM DELIVERY MECHANISM:**

Administrative/research staff within the Professions and Occupations Bureau; manpower planning unit of the Alberta Health and Social Services Disciplines Committee.

**SERVICES PROVIDED BY PROGRAM:**

Carries out planning and research activities to enable the Government, boards and committees to make decisions respecting regulation of professions; provides administrative support to boards and committees which are responsible for registration, educational standards and discipline of non-self-governing health occupations.

Carries out planning and research activities to enable the Alberta Health and Social Services Disciplines Committee to advise the Government on health and social services manpower issues; maintains a data and information base on the supply and demand of health and social services personnel in Alberta; publishes and distributes manpower reports to Government users and outside agencies.



## PROFESSIONS AND OCCUPATIONS BUREAU

### Summary by Sub-Program

(No Sub-Programs)

### Object of Expenditure

### Type of Expenditure

Operating	1,031,990	6.5	969,133
Capital	10,000	(28.6)	14,000
	<u>1,041,990</u>	<u>6.0</u>	<u>983,133</u>

Full-Time Equivalent Employment	16.8	(1.2)	17.0
Permanent Full-Time Positions	11	—	11

EXECUTIVE COUNCIL—*Continued*

PUBLIC AFFAIRS BUREAU

**I.D.S.S.: PUBLIC AFFAIRS**

**AUTHORITY FOR ESTABLISHMENT OF I.D.S.S.:**

Order in Council 555/73.  
Appropriation Act, 1989.

**OBJECTIVE OF I.D.S.S.:**

To provide communications support services to Government.

**I.D.S.S. DELIVERY MECHANISM:**

Communications and production staff to advise on, plan and implement communications programs; utilization of private sector production services; operators to staff information and referral switchboards.

**SERVICES PROVIDED BY I.D.S.S.:**

Public Affairs Officers assigned to departments provide advice on communications needs as well as planning and implementing information programs. The Regional Information Telephone Enquiry (R.I.T.E.) System is managed. Itineraries are arranged for foreign missions. Guide programs are provided in the Legislature Building, Pedway and Government House. The procurement of advertising, printing and graphic design services is coordinated. Provincially owned films are maintained and distributed. The Alberta Gazette, statutes, regulations, etc. are printed and distributed. Photographic, film processing and audio-visual production services are provided or arranged for through the private sector. Design, construction and installation of Government displays is arranged. General promotional pavilions at major fairs are designed and operated. A campaign to increase awareness of Alberta through international advertising and promotional support is managed. A program for visiting journalists is provided.

## EXECUTIVE COUNCIL—Continued

## PUBLIC AFFAIRS BUREAU

## VOTE 9 — PUBLIC AFFAIRS

## Summary by Sub-Service

Reference Number	Sub-Service	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		\$	%	\$	\$
	(No Sub-Services)				
	<b>Amount to be voted</b>	<b>12,072,257</b>	<b>(8.4)</b>	<b>13,176,145</b>	<b>9,503,897</b>

## Summary by Object and Type of Expenditure

<b>Object of Expenditure</b>			
Salaries, Wages and Employee Benefits	8,378,732	16.5	7,192,439
Supplies and Services	3,589,440	(39.5)	5,930,706
Grants	—	—	—
Purchase of Fixed Assets	104,085	96.4	53,000
	<b>12,072,257</b>	<b>(8.4)</b>	<b>13,176,145</b>
<b>Type of Expenditure</b>			
Operating	11,968,172	(8.8)	13,123,145
Capital	104,085	96.4	53,000
	<b>12,072,257</b>	<b>(8.4)</b>	<b>13,176,145</b>

## Summary of Manpower Authorization

Full-Time Equivalent Employment	234.2	6.7	219.4
Permanent Full-Time Positions	227	4.1	218

**PROGRAM: PREMIER'S COMMISSION ON FUTURE HEALTH CARE FOR ALBERTANS**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Order in Council 848/87.

**OBJECTIVE OF PROGRAM:**

To recommend a course of action to ensure Alberta's health care system continues to be the best in Canada well into the next century.

**PROGRAM DELIVERY MECHANISM:**

Through the staff and members of the Commission and via public meetings and submissions.

**SERVICES PROVIDED BY PROGRAM:**

Examines and provides recommendations on changes in future health requirements for Albertans; on the roles and responsibilities of all groups and individuals involved in planning, delivering and funding future health services and programs; on incentives and mechanisms to maintain the quality and accessibility of health services; on ways and means to encourage innovative, effective and economical use of health resources, and on the promotion of health and the prevention of disease.

**VOTE 10 — PREMIER'S COMMISSION ON FUTURE HEALTH CARE FOR ALBERTANS**

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		\$	%	\$	\$

<b>Amount to be voted</b>	<b>1,905,000</b>	<b>(2.3)</b>	<b>1,950,000</b>	<b>235,013</b>
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Object of Expenditure			
Salaries, Wages and Employee Benefits	477,000	4.1	458,000
Supplies and Services	1,408,000	(4.3)	1,472,000
Grants	—	—	—
Purchase of Fixed Assets	20,000	—	20,000
	1,905,000	(2.3)	1,950,000
Type of Expenditure			
Operating	1,885,000	(2.3)	1,930,000
Capital	20,000	—	20,000
	1,905,000	(2.3)	1,950,000

Full-Time Equivalent Employment	8.0	—	8.0
Permanent Full-Time Positions	—	—	—

**PROGRAM: PREMIER'S COUNCIL ON THE STATUS OF PERSONS WITH DISABILITIES**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Premier's Council on the Status of Persons with Disabilities Act.

**OBJECTIVE OF PROGRAM:**

To make recommendations on matters pertaining to the opportunity for full and equal participation of persons with disabilities in the life of the Province.

**PROGRAM DELIVERY MECHANISM:**

Through the staff and members of the Council; public meetings; liaison with Government departments; and the collection and dissemination of information.

**SERVICES PROVIDED BY PROGRAM:**

Provides review of current and emerging issues and policies; reviews the provision of funding, services and programs for persons with disabilities; prepares communication packages, and consults with and makes recommendations to all levels of government, volunteer associations, businesses, universities and individuals on matters concerning the status of persons with disabilities.

## VOTE 11 — PREMIER'S COUNCIL ON THE STATUS OF PERSONS WITH DISABILITIES

## Summary by Sub-Program

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		\$	%	\$	\$
	(No Sub-Programs)				
<b>Amount to be voted</b>		<b>717,200</b>	<b>5.7</b>	<b>678,247</b>	<b>—</b>

## Summary by Object and Type of Expenditure

<b>Object of Expenditure</b>				
Salaries, Wages and Employee Benefits	<b>215,100</b>	10.6	194,500	
Supplies and Services	<b>479,100</b>	14.7	417,747	
Grants	—	—	—	
Purchase of Fixed Assets	<b>23,000</b>	(65.2)	66,000	
	<b>717,200</b>	<b>5.7</b>	<b>678,247</b>	
<b>Type of Expenditure</b>				
Operating	<b>694,200</b>	13.4	612,247	
Capital	<b>23,000</b>	(65.2)	66,000	
	<b>717,200</b>	<b>5.7</b>	<b>678,247</b>	

## Summary of Manpower Authorization

Full-Time Equivalent Employment	<b>5.0</b>	—	5.0
Permanent Full-Time Positions	<b>4</b>	—	4



**PROGRAM: OCCUPATIONAL HEALTH AND SAFETY SERVICES**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Occupational Health and Safety Act.  
Radiation Protection Act.  
Coal Mines Safety Act.  
Quarries Regulation Act.

**OBJECTIVE OF PROGRAM:**

To prevent work-related accidents and ill health, and to promote industry adoption of programs and activities to foster safe and healthy workplace environments.

**PROGRAM DELIVERY MECHANISM:**

Services for the protection and promotion of health and safety in Alberta workplaces are provided through six regional offices.

**SERVICES PROVIDED BY PROGRAM:**

Staff develop legislation and standards, carry out inspections and investigations, liaise with industry and labour associations, and promote educational programs. Coordination and consultation is emphasized with employer and labour groups and with other governmental agencies in the development and implementation of preventive and promotional strategies.

## VOTE 12 — OCCUPATIONAL HEALTH AND SAFETY SERVICES

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		\$	%	\$	\$

<b>Amount to be voted</b>	<b>11,899,946</b>	<b>3.3</b>	<b>11,515,185</b>	<b>11,617,295</b>
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<b>Object of Expenditure</b>			
Minister's Salary and Benefits	44,615	...	—
Salaries, Wages and Employee Benefits	9,022,557	4.2	8,658,880
Supplies and Services	2,642,694	(1.7)	2,689,547
Grants	24,000	71.4	14,000
Purchase of Fixed Assets	166,080	8.7	152,758
	<b>11,899,946</b>	<b>3.3</b>	<b>11,515,185</b>
<b>Type of Expenditure</b>			
Operating	11,733,866	3.3	11,362,427
Capital	166,080	8.7	152,758
	<b>11,899,946</b>	<b>3.3</b>	<b>11,515,185</b>

Full-Time Equivalent Employment	199.8	1.0	197.8
Permanent Full-Time Positions	195	2.1	191

EXECUTIVE COUNCIL—*Continued*  
WORKERS' COMPENSATION BOARD  
**PROGRAM: WORKERS' COMPENSATION**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Workers' Compensation Act.

**OBJECTIVE OF PROGRAM:**

To provide for the distribution of funds to the Workers' Compensation Board to provide payment of legislated increases of pre-1974 pensions.

**PROGRAM DELIVERY MECHANISM:**

Provision of grants to Workers' Compensation Board.

**SERVICES PROVIDED BY PROGRAM:**

Provision of supplementary funds in respect to the payment of legislated increases of pre-1974 pensions by the Workers' Compensation Board.

EXECUTIVE COUNCIL—*Continued*  
 WORKERS' COMPENSATION BOARD  
**VOTE 13 — WORKERS' COMPENSATION**

**Summary by Sub-Program**

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		\$	%	\$	\$

(No Sub-Programs)

<b>Amount to be voted</b>	<b>13,800,000</b>	<b>(13.1)</b>	<b>15,879,370</b>	<b>15,729,774</b>
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**Summary by Object and Type of Expenditure**

<b>Object of Expenditure</b>				
Salaries, Wages and Employee Benefits	—	—	—	
Supplies and Services	—	(100.0)	11,870	
Grants	<b>13,800,000</b>	(13.0)	15,867,000	
Purchase of Fixed Assets	—	—	—	
Payments to MLAs	—	(100.0)	500	
	<b>13,800,000</b>	<b>(13.1)</b>	<b>15,879,370</b>	
<b>Type of Expenditure</b>				
Operating	<b>13,800,000</b>	(13.1)	15,879,370	
Capital	—	—	—	
	<b>13,800,000</b>	<b>(13.1)</b>	<b>15,879,370</b>	

**PROGRAM: PREMIER'S COUNCIL IN SUPPORT OF ALBERTA FAMILIES**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Appropriation Act, 1989.

**OBJECTIVE OF PROGRAM:**

To undertake a public discussion process on family life in Alberta and to promote and recognize the importance of family and family service givers in the Province.

**PROGRAM DELIVERY MECHANISM:**

Through members of the council; public meetings and liaison with Government departments.

**SERVICES PROVIDED BY PROGRAM:**

Provides advice and recommendations regarding family issues and programs to the Ministers responsible for Family Issues.

## VOTE 14 — PREMIER'S COUNCIL IN SUPPORT OF ALBERTA FAMILIES

## Summary by Sub-Program

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		\$	%	\$	\$
	(No Sub-Programs)				
<b>Amount to be voted</b>		<b>236,100</b>	<b>. . .</b>	<b>—</b>	<b>—</b>

## Summary by Object and Type of Expenditure

<b>Object of Expenditure</b>				
Salaries, Wages and Employee Benefits	—	—	—	—
Supplies and Services	200,000	. . .	—	—
Grants	36,100	. . .	—	—
Purchase of Fixed Assets	—	—	—	—
	<b>236,100</b>	<b>. . .</b>	<b>—</b>	<b>—</b>
<b>Type of Expenditure</b>				
Operating	236,100	. . .	—	—
Capital	—	—	—	—
	<b>236,100</b>	<b>. . .</b>	<b>—</b>	<b>—</b>





THE HONOURABLE JOHN OLDRING  
Minister  
104 Legislature Building, 427-2606

THE HONOURABLE NORM A. WEISS  
Associate Minister  
107 Legislature Building, 422-0141

STANLEY REMPLE  
Deputy Minister  
10th Floor, Seventh Street Plaza  
10030 - 107 Street, 427-6448

The Ministry is responsible for the management or funding of programs and institutions designed to promote the physical, mental and social well-being of Albertans.

#### COMPARATIVE SUMMARY OF VOTED EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		\$	%	\$	\$
1	Departmental Support Services .....	35,223,963	(3.7)	36,569,551	34,487,922
2	Income Support to Individuals and Families .....	875,778,493	5.2	832,206,707	822,453,649
3	Social Support to Individuals and Families .....	381,908,043	7.6	354,869,384	346,160,658
	<b>Amount to be voted .....</b>	<b>1,292,910,499</b>	<b>5.7</b>	<b>1,223,645,642</b>	<b>1,203,102,229</b>

DEPARTMENTAL SUMMARY BY OBJECT  
AND TYPE OF EXPENDITURE

	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates
	\$	%	\$
<b>Object of Expenditure</b>			
Ministers' Salaries and Benefits	89,230	100.0	44,615
Salaries, Wages and Employee Benefits	188,814,901	5.5	179,001,269
Supplies and Services	200,636,429	7.3	186,955,926
Grants	897,969,413	5.3	852,396,213
Purchase of Fixed Assets	5,361,366	2.7	5,222,319
Bank Charges	500	—	500
Payments to MLAs	38,660	55.9	24,800
	1,292,910,499	5.7	1,223,645,642
<b>Type of Expenditure</b>			
Operating	1,287,549,133	5.7	1,218,423,323
Capital	5,361,366	2.7	5,222,319
	1,292,910,499	5.7	1,223,645,642

## DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION

Full-Time Equivalent Employment	5,390.6	0.6	5,356.0
Permanent Full-Time Positions	4,875	0.4	4,857

FAMILY AND SOCIAL SERVICES—*Continued*  
**VOTE 1 — DEPARTMENTAL SUPPORT SERVICES**

**Summary by Element**

Reference Number	Element	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		\$	%	\$	\$
<b>1.0.1</b>	Minister's Office	<b>441,096</b>	3.1	427,962	431,759
<b>1.0.2</b>	Associate Minister's Office	<b>250,000</b>	. . .	—	—
<b>1.0.3</b>	Appeal and Advisory Secretariat	<b>163,247</b>	(11.6)	184,635	206,726
<b>1.0.4</b>	Deputy Minister's Office	<b>448,786</b>	7.4	417,888	392,810
<b>1.0.5</b>	Assistant Deputy Minister: Regional Operations	<b>397,053</b>	5.1	377,694	387,731
<b>1.0.6</b>	Assistant Deputy Minister: Program Policy Development	<b>580,714</b>	0.4	578,134	819,518
<b>1.0.7</b>	Assistant Deputy Minister: Resource Management Services	<b>228,647</b>	6.0	215,708	190,460
<b>1.0.8</b>	Financial Services	<b>2,619,062</b>	(6.9)	2,812,820	4,141,972
<b>1.0.9</b>	Administration Services	<b>3,462,869</b>	0.6	3,441,088	4,513,840
<b>1.0.10</b>	Public Communications	<b>467,933</b>	(0.7)	471,060	313,662
<b>1.0.11</b>	Personnel Services	<b>4,692,352</b>	8.8	4,314,786	3,750,916
<b>1.0.12</b>	Information Resource Services	<b>6,351,012</b>	8.4	5,856,226	6,680,402
<b>1.0.13</b>	Management Audit	<b>588,288</b>	0.5	585,165	1,319,373
<b>1.0.14</b>	Regional Operations	<b>14,532,904</b>	(13.9)	16,886,385	11,338,753
	<b>Amount to be voted</b>	<b>35,223,963</b>	<b>(3.7)</b>	<b>36,569,551</b>	<b>34,487,922</b>

**Summary by Object and Type of Expenditure**

<b>Object of Expenditure</b>			
Ministers' Salaries and Benefits	89,230	100.0	44,615
Salaries, Wages and Employee Benefits	27,109,975	(0.2)	27,173,716
Supplies and Services	6,678,754	(21.7)	8,532,764
Grants	120,000	. . .	—
Purchase of Fixed Assets	1,225,504	49.8	817,956
Bank Charges	500	—	500
	<b>35,223,963</b>	<b>(3.7)</b>	<b>36,569,551</b>
<b>Type of Expenditure</b>			
Operating	33,998,459	(4.9)	35,751,595
Capital	1,225,504	49.8	817,956
	<b>35,223,963</b>	<b>(3.7)</b>	<b>36,569,551</b>

**Summary of Manpower Authorization**

Full-Time Equivalent Employment	695.6	(7.2)	749.3
Permanent Full-Time Positions	614	(7.1)	661

FAMILY AND SOCIAL SERVICES—*Continued*  
**PROGRAM: INCOME SUPPORT TO INDIVIDUALS AND FAMILIES**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Social Development Act.  
Senior Citizens Benefits Act.  
Assured Income for the Severely Handicapped Act.  
Widows' Pension Act.

**OBJECTIVE OF PROGRAM:**

To provide income support to individuals and families in need.

**PROGRAM DELIVERY MECHANISM:**

Direct contact with social allowance and assured income for severely handicapped clients by staff operating from district offices. Support staff who assess, authorize and initiate the Widows' Pension and the Assured Income components of this program.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**SOCIAL ALLOWANCE**

Direct payments to individuals and families who are in financial need after taking into account assets and income.

**INCOME BENEFITS**

Direct payments to or on behalf of individuals and families to supplement existing income levels without regard to assets. Included in these payments are amounts paid pursuant to the Social Development Act.

FAMILY AND SOCIAL SERVICES—*Continued*

**VOTE 2 — INCOME SUPPORT TO INDIVIDUALS AND FAMILIES**

**Summary by Sub-Program**

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		\$	%	\$	\$
<b>2.1</b>	Social Allowance	<b>665,101,361</b>	7.8	616,764,960	622,426,902
<b>2.2</b>	Income Benefits	<b>210,677,132</b>	(2.2)	215,441,747	200,026,747
	<b>Amount to be voted</b>	<b>875,778,493</b>	5.2	832,206,707	822,453,649

**Summary by Object and Type of Expenditure**

<b>Object of Expenditure</b>					
	Salaries, Wages and Employee Benefits	<b>36,906,845</b>	12.1	32,912,941	
	Supplies and Services	<b>6,884,948</b>	23.9	5,554,766	
	Grants	<b>828,413,000</b>	4.9	789,799,000	
	Purchase of Fixed Assets	<b>3,573,700</b>	(9.3)	3,940,000	
		<b>875,778,493</b>	5.2	832,206,707	
<b>Type of Expenditure</b>					
	Operating	<b>872,204,793</b>	5.3	828,266,707	
	Capital	<b>3,573,700</b>	(9.3)	3,940,000	
		<b>875,778,493</b>	5.2	832,206,707	

**Summary of Manpower Authorization**

Full-Time Equivalent Employment	<b>1,095.9</b>	6.2	1,031.6
Permanent Full-Time Positions	<b>905</b>	10.0	823

FAMILY AND SOCIAL SERVICES—*Continued*  
**PROGRAM: SOCIAL SUPPORT TO INDIVIDUALS AND FAMILIES**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Family and Social Services Act  
(legislation pending).  
Child Welfare Act.  
Dependent Adults Act.

Social Development Act.  
Maintenance and Recovery Act.  
Social Care Facilities Licensing Act.

**OBJECTIVE OF PROGRAM:**

To provide social support to individuals and families in need.

**PROGRAM DELIVERY MECHANISM:**

Counselling services provided through regional district offices, the operation of Government facilities and the funding of privately operated facilities.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**SERVICES FOR CHILDREN**

Residential treatment in Government and privately operated facilities and foster care for children who are wards of the Province. Adoption services and support to families whose children are in need of protection service are also provided.

**SERVICES FOR ADULTS AND FAMILIES**

Guardianship services to adults incapable of making personal decisions for themselves, and adults requiring supervised living in Government owned and privately operated facilities. Information and consulting services to individuals, families, community workers, groups and organizations concerned with the elderly. Provision of licensing for day care and social care facilities, and direct payments to day care operators on behalf of individuals and families.

**SERVICES FOR THE HANDICAPPED**

Provides counselling, training, vocational rehabilitation and residential services in Government and privately operated facilities for handicapped adults, and non-residential support to families of handicapped children.

FAMILY AND SOCIAL SERVICES—*Continued*

**VOTE 3 — SOCIAL SUPPORT TO INDIVIDUALS AND FAMILIES**

**Summary by Sub-Program**

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		\$	%	\$	\$
<b>3.1</b>	Services for Children	<b>132,689,059</b>	6.7	124,308,916	119,621,484
<b>3.2</b>	Services for Adults and Families	<b>91,947,339</b>	14.0	80,628,683	81,542,094
<b>3.3</b>	Services for the Handicapped	<b>157,271,645</b>	4.9	149,931,785	144,997,080
	<b>Amount to be voted</b>	<b>381,908,043</b>	7.6	354,869,384	346,160,658

**Summary by Object and Type of Expenditure**

<b>Object of Expenditure</b>					
	Salaries, Wages and Employee Benefits	124,798,081	4.9	118,914,612	
	Supplies and Services	187,072,727	8.2	172,868,396	
	Grants	69,436,413	10.9	62,597,213	
	Purchase of Fixed Assets	562,162	21.1	464,363	
	Payments to MLAs	38,660	55.9	24,800	
		<b>381,908,043</b>	7.6	354,869,384	
<b>Type of Expenditure</b>					
	Operating	381,345,881	7.6	354,405,021	
	Capital	562,162	21.1	464,363	
		<b>381,908,043</b>	7.6	354,869,384	

**Summary of Manpower Authorization**

Full-Time Equivalent Employment	3,599.1	0.7	3,575.1
Permanent Full-Time Positions	3,356	(0.5)	3,373





THE HONOURABLE J. D. HORSMAN  
 Minister  
 320 Legislature Building, 427-2585

A. G. McDONALD  
 Deputy Minister  
 2200, 10025 Jasper Avenue, 427-6644

The Ministry is responsible for coordination of all activities of the Government of Alberta and its agencies in relation to the Government of Canada, the governments of the provinces and territories of Canada and the governments of foreign countries.

#### COMPARATIVE SUMMARY OF VOTED EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		\$	%	\$	\$
<b>1</b>	Intergovernmental Coordination and Research	<b>9,308,000</b>	0.9	9,227,000	7,908,963
	<b>Amount to be voted .....</b>	<b>9,308,000</b>	0.9	9,227,000	7,908,963

FEDERAL AND INTERGOVERNMENTAL AFFAIRS—*Continued*  
**I.D.S.S.: INTERGOVERNMENTAL COORDINATION AND RESEARCH**

**AUTHORITY FOR ESTABLISHMENT OF I.D.S.S.:**

Department of Federal and Intergovernmental Affairs Act.

**OBJECTIVE OF I.D.S.S.:**

To coordinate policy development programs and plans related to intergovernmental affairs.

**I.D.S.S. DELIVERY MECHANISM:**

Central office and Alberta offices in Canada and abroad.

**SERVICES PROVIDED BY ELEMENTS:**

**MINISTER'S OFFICE**

Provides for the operating expenses of the Minister's office.

**ADMINISTRATIVE SUPPORT**

Administrative and other activities, the costs of which are not identified with individual elements.

**INTERGOVERNMENTAL AFFAIRS**

Provides research and coordinating services for intergovernmental issues relating to social and constitutional, economics and resources and international affairs.

**ALBERTA OFFICES**

Provides for Agents General and staff in Alberta House in London, Tokyo, Hong Kong and New York, director and staff in the Alberta office in Ottawa and Seoul, and clerical support staff and administration costs of other Alberta offices.

**CONFERENCES AND MISSIONS**

Provides funds for intergovernmental conferences and Alberta special relationships.

**TRANSLATION BUREAU**

Provides translation and interpretation services to Government.

FEDERAL AND INTERGOVERNMENTAL AFFAIRS—*Continued*

**VOTE 1 — INTERGOVERNMENTAL COORDINATION AND RESEARCH**

**Summary by Element**

Reference Number	Element	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		\$	%	\$	\$
<b>1.0.1</b>	Minister's Office	<b>358,000</b>	1.1	354,000	359,238
<b>1.0.2</b>	Administrative Support	<b>988,000</b>	6.5	928,000	1,018,661
<b>1.0.3</b>	Intergovernmental Affairs	<b>2,368,000</b>	(13.0)	2,722,000	2,661,969
<b>1.0.4</b>	Alberta Offices	<b>4,708,000</b>	8.2	4,350,000	2,967,841
<b>1.0.5</b>	Conferences and Missions	<b>660,000</b>	0.3	658,000	700,734
<b>1.0.6</b>	Translation Bureau	<b>226,000</b>	5.1	215,000	200,520
	<b>Amount to be voted</b>	<b>9,308,000</b>	0.9	9,227,000	7,908,963

**Summary by Object and Type of Expenditure**

<b>Object of Expenditure</b>			
Minister's Salary and Benefits	44,615	—	44,615
Salaries, Wages and Employee Benefits	6,264,000	7.9	5,806,000
Supplies and Services	2,622,385	(7.4)	2,832,385
Grants	214,000	(53.2)	457,000
Purchase of Fixed Assets	156,000	95.0	80,000
Bank Charges	7,000	—	7,000
	<b>9,308,000</b>	0.9	9,227,000
<b>Type of Expenditure</b>			
Operating	9,152,000	0.1	9,147,000
Capital	156,000	95.0	80,000
	<b>9,308,000</b>	0.9	9,227,000

**Summary of Manpower Authorization**

Full-Time Equivalent Employment	115.3	(0.2)	115.5
Permanent Full-Time Positions	78	8.3	72



THE HONOURABLE LEROY FJORDBOTTEN  
Minister  
408 Legislature Building, 427-3674

F. W. McDOUGALL  
Deputy Minister  
10th Floor, Petroleum Plaza South, 427-3552

The Ministry is responsible for the administration and management of Alberta's forest resources, public lands, and fish and wildlife resources. The Ministry is also responsible for developing the Government of Alberta's integrated resource policy and planning services and coordinates all Government surveying and mapping activities.

#### COMPARATIVE SUMMARY OF VOTED EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	1989-90	Change from Comparable	Comparable	Comparable
		Estimates	1988-89 Estimates	1988-89 Estimates	1987-88 Actual
		\$	%	\$	\$
1	Departmental Support Services .....	11,289,745	1.8	11,087,050	11,756,099
2	Fish and Wildlife Conservation .....	23,884,943	7.8	22,154,245	22,679,949
3	Forest Resources Management .....	93,036,603	6.2	87,590,453	103,697,756
4	Public Lands Management and Land Information Services .....	37,046,512	3.0	35,968,762	37,363,806
<b>Amount to be voted .....</b>		<b>165,257,803</b>	<b>5.4</b>	<b>156,800,510</b>	<b>175,497,610</b>

DEPARTMENTAL SUMMARY BY OBJECT  
AND TYPE OF EXPENDITURE\*

	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates
	\$	%	\$
<b>Object of Expenditure</b>			
Minister's Salary and Benefits	44,615	—	44,615
Salaries, Wages and Employee Benefits	96,650,183	11.2	86,938,085
Supplies and Services	62,150,917	(6.8)	66,661,616
Grants	1,275,620	(17.1)	1,538,620
Purchase of Fixed Assets	5,104,398	222.6	1,582,504
Interest and Bank Charges	1,500	(80.0)	7,500
Payments to MLAs	30,570	10.9	27,570
	165,257,803	5.4	156,800,510
<b>Type of Expenditure</b>			
Operating	157,508,751	4.1	151,297,872
Capital	7,749,052	40.8	5,502,638
	165,257,803	5.4	156,800,510

## DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION\*

Full-Time Equivalent Employment	2,499.3	1.7	2,456.7
Permanent Full-Time Positions	1,641	—	1,641

\* Excludes net statutory budgetary expenditure and related manpower.



FORESTRY, LANDS AND WILDLIFE—*Continued*

**VOTE 1 — DEPARTMENTAL SUPPORT SERVICES**

**Summary by Element**

Reference Number	Element	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		\$	%	\$	\$
<b>1.1</b>	<b>CENTRAL SUPPORT SERVICES</b>				
<b>1.1.1</b>	Minister's Office	247,882	1.0	245,522	212,597
<b>1.1.2</b>	Deputy Minister's Office	358,622	1.1	354,661	355,898
<b>1.1.3</b>	Policy Secretariat	885,952	0.9	877,881	891,334
<b>1.1.4</b>	Communications	125,082	0.1	125,000	212,103
	<b>TOTAL CENTRAL SUPPORT SERVICES</b>	<b>1,617,538</b>	<b>0.9</b>	<b>1,603,064</b>	<b>1,671,932</b>
<b>1.2</b>	<b>FINANCE AND ADMINISTRATIVE SERVICES</b>				
<b>1.2.1</b>	Senior Assistant Deputy Minister	73,211	(1.0)	73,949	65,067
<b>1.2.2</b>	General Services	2,702,546	- -	2,702,846	2,892,318
<b>1.2.3</b>	Financial Services	2,306,554	2.3	2,255,035	2,377,089
<b>1.2.4</b>	Human Resources	947,668	6.6	888,608	955,579
<b>1.2.5</b>	Automated Information Services	3,285,895	2.1	3,217,837	3,440,655
<b>1.2.6</b>	Internal Audit	259,022	3.8	249,623	265,460
<b>1.2.7</b>	Legal Services	97,311	1.3	96,088	87,999
	<b>TOTAL FINANCE AND ADMINISTRATIVE SERVICES*</b>	<b>9,672,207</b>	<b>2.0</b>	<b>9,483,986</b>	<b>10,084,167</b>
	<b>Amount to be voted</b>	<b>11,289,745</b>	<b>1.8</b>	<b>11,087,050</b>	<b>11,756,099</b>

\* The Finance and Administrative Services required by the Department of Forestry, Lands and Wildlife are shared with the Department of Energy. 60% of the total cost of these services is budgeted in Forestry, Lands and Wildlife, while 40% is budgeted in Energy. All full-time equivalent employment and permanent full-time positions related to these services are displayed in Energy.

**Summary by Object and Type of Expenditure**

<b>Object of Expenditure</b>			
Minister's Salary and Benefits	44,615	—	44,615
Salaries, Wages and Employee Benefits	8,357,348	5.6	7,916,702
Supplies and Services	2,639,329	(6.1)	2,811,768
Grants	36,500	(64.4)	102,500
Purchase of Fixed Assets	211,953	0.2	211,465
	<b>11,289,745</b>	<b>1.8</b>	<b>11,087,050</b>
<b>Type of Expenditure</b>			
Operating	11,077,792	1.9	10,875,585
Capital	211,953	0.2	211,465
	<b>11,289,745</b>	<b>1.8</b>	<b>11,087,050</b>

**Summary of Manpower Authorization**

Full-Time Equivalent Employment	23.7	—	23.7
Permanent Full-Time Positions	21	—	21

FORESTRY, LANDS AND WILDLIFE—*Continued*  
**PROGRAM: FISH AND WILDLIFE CONSERVATION**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Forestry, Lands and Wildlife Act.  
Fisheries Act (Canada).  
Fish Marketing Act.  
Wildlife Act.

**OBJECTIVE OF PROGRAM:**

To manage the fish and wildlife resources of the Province for the continued benefit and enjoyment of the people of Alberta.

**PROGRAM DELIVERY MECHANISM:**

Sixty-two district offices provide direct public service. Specialists located in Provincial and five regional headquarters coordinate the development and implementation of programs which are consistent with the Fish and Wildlife Policy. Six hatcheries and three conservation training camps for the public are operated.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**PROGRAM SUPPORT**

Administrative and other activities, the costs of which are not identified with individual sub-programs. Supports a Province-wide education program promoting conservation and safe enjoyment of fish and wildlife and their habitat. Provides technical information to industry and the public through an extension program. Administers a licensing and licence distribution system. Ensures Provincial operational programs are implemented efficiently and are consistent with policies and objectives, policy and legislation is monitored, drafted and amended to ensure currency in enforcement and regulation.

**WILDLIFE MANAGEMENT**

Resource specialists develop wildlife species management plans to provide sustained and varied use opportunities while maintaining sustained and viable populations. Consultative services and response to reports of diseased or nuisance wildlife are provided. A wildlife hatchery and a pheasant release program are managed. Provides programs to reduce crop damage caused by wildlife.

**FISHERIES MANAGEMENT**

Resource specialists develop fish species management plans to provide sustained varied use opportunities while maintaining naturally sustained and viable populations. Five fish hatcheries provide a stocking program. Financial assistance is provided for fish marketing.

**ENFORCEMENT SERVICES**

Develops and administers policies, programs, and procedures to ensure a consistent high standard of enforcement provided throughout the Province in order to achieve fishery and wildlife resource management goals.

**HABITAT MANAGEMENT**

Plans and administers projects to enhance fish and wildlife habitat, which are funded by the Buck for Wildlife program. Evaluates industrial and settlement disturbances of fish and wildlife habitat, contributes to the preparation and revision of integrated resource management plan recommendations. Liaises with private and Government agencies to incorporate consideration of fish and wildlife habitat in their policies and programs.

FORESTRY, LANDS AND WILDLIFE—Continued

**VOTE 2 — FISH AND WILDLIFE CONSERVATION**

**Summary by Sub-Program**

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		\$	%	\$	\$
2.1	Program Support	8,548,134	15.5	7,402,733	7,721,338
2.2	Wildlife Management	3,257,787	(7.9)	3,537,899	3,469,855
2.3	Fisheries Management	3,634,222	3.7	3,503,847	3,587,520
2.4	Enforcement Services	6,498,455	11.3	5,836,353	5,957,043
2.5	Habitat Management	1,946,345	3.9	1,873,413	1,944,193
<b>Amount to be voted</b>		<b>23,884,943</b>	<b>7.8</b>	<b>22,154,245</b>	<b>22,679,949</b>

**Summary by Object and Type of Expenditure**

<b>Object of Expenditure</b>				
	Salaries, Wages and Employee Benefits	16,910,206	13.2	14,941,422
	Supplies and Services	6,387,163	(4.0)	6,654,682
	Grants	310,260	(24.4)	410,260
	Purchase of Fixed Assets	271,444	91.1	142,011
	Payments to MLAs	5,870	—	5,870
		<b>23,884,943</b>	<b>7.8</b>	<b>22,154,245</b>
<b>Type of Expenditure</b>				
	Operating	23,610,254	7.4	21,991,689
	Capital	274,689	69.0	162,556
		<b>23,884,943</b>	<b>7.8</b>	<b>22,154,245</b>

**Summary of Manpower Authorization**

Full-Time Equivalent Employment	452.5	8.9	415.7
Permanent Full-Time Positions	407	2.3	398

FORESTRY, LANDS AND WILDLIFE—*Continued*  
**PROGRAM: FOREST RESOURCES MANAGEMENT**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Forestry, Lands and Wildlife Act.  
Forests Act.  
Forest Reserves Act.

Forest and Prairie Protection Act.  
Forest Development Research Trust Fund Act.

**OBJECTIVE OF PROGRAM:**

To manage Alberta's forest lands in a manner ensuring a perpetual supply of benefits and products while maintaining a forest environment of high quality.

**PROGRAM DELIVERY MECHANISM:**

Staff located in head office, ten regional and forty-five district offices provide direct service to the public. Financial assistance is provided to support research projects and to promote the forest industry's work with product development, marketing and worker safety.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**PROGRAM SUPPORT**

Administrative and other activities, the costs of which are not identified with individual sub-programs, including the cost of providing most of the field staff involved in program delivery.

**FOREST LAND USE**

Manages Alberta's public forest lands for watershed, grazing and recreational benefits. Administers geophysical exploration on all Provincial lands and provides for reclamation and protection of the forest land resource.

**REFORESTATION AND RECLAMATION**

Establishes, maintains and improves forest stands for timber production and for recreational, grazing, watershed and wildlife benefits.

**TIMBER MANAGEMENT**

Manages Alberta's timber resources to obtain increased and perpetual timber harvest while maintaining a forest environment of high quality.

**FOREST PROTECTION**

Protects Alberta's forests from damage and destruction by wildfire, insects, or diseases; provides for the beneficial use of fire in renewable resource management, communications services for the Alberta Forest Service Division and meteorological and emergency communications services directly associated with protection services.

**FIRE SUPPRESSION**

Provides emergency fire fighting services related to suppression of wildfires within the forest protection area of Alberta.

**FOREST RESEARCH**

Conducts applied research on questions relating to improved forest management, provides updates on relevant research carried out by other agencies, and transfers results into practice.

**FOREST INDUSTRY DEVELOPMENT**

Financial assistance is provided to promote the improvement of existing forest operations, the development of new projects, and the commercialization and marketing of Alberta forest technology and products.

FORESTRY, LANDS AND WILDLIFE—Continued

**VOTE 3 — FOREST RESOURCES MANAGEMENT**

**Summary by Sub-Program**

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		\$	%	\$	\$
3.1	Program Support	28,897,753	6.0	27,265,081	31,349,193
3.2	Forest Land Use	3,998,689	(10.3)	4,456,139	5,564,925
3.3	Reforestation and Reclamation	18,335,013	12.8	16,257,261	10,398,392
3.4	Timber Management	4,064,559	5.9	3,838,928	4,153,778
3.5	Forest Protection	19,422,371	13.2	17,163,850	17,680,456
3.6	Fire Suppression	13,082,522	—	13,082,522	25,706,387
3.7	Forest Research	722,688	3.9	695,654	714,097
3.8	Forest Industry Development				
	Budgetary	4,513,008	(6.6)	4,831,018	3,130,528
	Non-Budgetary	—	—	—	5,000,000
<b>Amount to be voted</b>		<b>93,036,603</b>	<b>6.2</b>	<b>87,590,453</b>	<b>103,697,756</b>

**Summary by Object and Type of Expenditure**

<b>Object of Expenditure</b>					
	Salaries, Wages and Employee Benefits	47,440,118	9.2	43,432,712	
	Supplies and Services	40,727,027	(4.0)	42,427,756	
	Grants	925,860	(9.7)	1,025,860	
	Purchase of Fixed Assets	3,942,098	465.9	696,625	
	Interest and Bank Charges	1,500	(80.0)	7,500	
		<b>93,036,603</b>	<b>6.2</b>	<b>87,590,453</b>	
<b>Type of Expenditure</b>					
	Operating	89,054,624	2.5	86,853,947	
	Capital	3,981,979	440.7	736,506	
		<b>93,036,603</b>	<b>6.2</b>	<b>87,590,453</b>	

**Summary of Manpower Authorization**

Full-Time Equivalent Employment	1,406.6	—	1,406.9
Permanent Full-Time Positions	703	(0.4)	706



**PROGRAM: PUBLIC LANDS MANAGEMENT AND LAND INFORMATION SERVICES**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Forestry, Lands and Wildlife Act.  
Agricultural and Recreational Land Ownership Act.  
Boundary Surveys Act.  
Citizenship Act (Canada).  
Forests Act.  
Land Agents Licensing Act.

Land Surveyors Act.  
Mines and Minerals Act.  
Public Lands Act.  
Surveys Act.  
Wilderness Areas, Ecological  
Reserves and Natural Areas Act.

**OBJECTIVE OF PROGRAM:**

To manage all Provincial public lands, which are not designated for permanent forest or located in Special Areas, and to provide aerial photography, mapping, resource inventory and appraisal, integrated resource policy and planning services. To ensure the provision of interdepartmental coordination services, and the coordination of public involvement services to other programs within the Department. To administer the Surveys Act, and to coordinate development and provision of surveying, mapping and land information products within Government.

**PROGRAM DELIVERY MECHANISM:**

Staff located in district offices provide direct service to the public. Head office and regional staff administer the classification, lease, development, sale or reservation of public land for agricultural, commercial, industrial, recreational or other purposes. Program staff review survey information provided under the Surveys Act, conduct and contract for framework survey data, and compile the information in map bases. Coordination of the standards employed in these tasks by Government and private sector agencies is provided.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**PUBLIC LANDS MANAGEMENT**

Manages all Provincial public lands not designated for permanent forest or located in Special Areas or within Provincial parks. Reviews applications and issues dispositions for the sale or lease of public land. Conducts operational level land planning, development and management, and provides recommendations for land use. Delivers the grazing reserves program, the natural areas program, and coordinates the range improvement program on public lands. Coordinates integrated resource planning for land to facilitate optimum use of Alberta's public lands.

**LAND INFORMATION SERVICES**

Provides a survey and mapping system for the Province for use by Government departments and the private sector for the integration of position dependent land information. Maintains a central registry of surveying and mapping information available to Government departments and the private sector. Provides professional and technical services relating to the planning of land related information systems, inventory and appraisal of land surface and sub-surface resources, and maintenance of overall natural resource information. Coordinates the design and technical development of the Land Related Information System.

**VOTE 4 — PUBLIC LANDS MANAGEMENT AND LAND INFORMATION SERVICES****Summary by Sub-Program**

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		\$	%	\$	\$
<b>4.1</b>	Public Lands Management	<b>19,874,156</b>	3.7	19,167,097	19,340,725
<b>4.2</b>	Land Information Services	<b>17,172,356</b>	2.2	16,801,665	18,023,081
	<b>Amount to be voted</b>	<b>37,046,512</b>	3.0	35,968,762	37,363,806

**Summary by Object and Type of Expenditure**

<b>Object of Expenditure</b>			
Salaries, Wages and Employee Benefits	<b>23,942,511</b>	16.0	20,647,249
Supplies and Services	<b>12,397,398</b>	(16.0)	14,767,410
Grants	<b>3,000</b>	. . .	—
Purchase of Fixed Assets	<b>678,903</b>	27.5	532,403
Payments to MLAs	<b>24,700</b>	13.8	21,700
	<b>37,046,512</b>	3.0	35,968,762
<b>Type of Expenditure</b>			
Operating	<b>33,766,081</b>	6.9	31,576,651
Capital	<b>3,280,431</b>	(25.3)	4,392,111
	<b>37,046,512</b>	3.0	35,968,762

**Summary of Manpower Authorization**

Full-Time Equivalent Employment	<b>616.5</b>	1.0	610.4
Permanent Full-Time Positions	<b>510</b>	(1.2)	516



FORESTRY, LANDS AND WILDLIFE—*Continued*  
**FORESTRY, LANDS AND WILDLIFE REVOLVING FUND**

Alberta Forestry, Lands and Wildlife has authority under the Department of Forestry, Lands and Wildlife Act, section 8.2, to provide certain goods and services to departments, agencies, boards and commissions of the Government of Alberta, and certain products to the public, through a revolving fund. Components of the revolving fund during 1989-90 are:

Surveying and Mapping Enterprise, providing

- (a) maps, aerial photographs and related products;
- (b) technical services related to the operation of a cartographic laboratory to produce film negatives or positives on request of departments, agencies, boards or commissions of the Government of Alberta, or of Alberta municipalities, and
- (c) compilation and production of thematic map products on request of other departments, agencies, boards or commissions of the Government of Alberta.

Public Lands Enterprise, providing

- (a) livestock supplies such as salt, mineral and bluestone;
- (b) veterinary drugs and appliances, as required, and
- (c) pesticides.

Alberta Forestry, Lands and Wildlife will charge users for these goods and services at rates which will recover direct and overhead costs, and provide for the depreciation of fixed assets.

**Summary of Manpower Authorization**

	1989-90 Estimates	% Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates
Full-Time Equivalent Employment	35.5	24.6	28.5
Permanent Full-Time Positions	14	—	14

FORESTRY, LANDS AND WILDLIFE—*Continued*  
**FORESTRY, LANDS AND WILDLIFE REVOLVING FUND**

	1989-90 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
	\$	\$	\$
<b>REVENUE:</b>			
Surveying and Mapping Enterprise	1,973,000	1,920,300	1,513,501
Public Lands Enterprise	220,000	120,000	143,643
<b>Total Revenue</b>	<b>2,193,000</b>	<b>2,040,300</b>	<b>1,657,144</b>
<b>EXPENDITURE:</b>			
Surveying and Mapping Enterprise	1,927,052	1,870,540	1,462,795
Public Lands Enterprise	220,000	120,000	138,394
<b>Total Expenditure</b>	<b>2,147,052</b>	<b>1,990,540</b>	<b>1,601,189</b>
<b>NET PROFIT (LOSS) FOR THE YEAR</b>	<b>45,948</b>	<b>49,760</b>	<b>55,955</b>
<b>SURPLUS (DEFICIT) AT BEGINNING OF YEAR</b>	<b>48,870</b>	<b>(1,919)</b>	<b>81,357</b>
<b>SURPLUS REPAID TO GENERAL REVENUE FUND</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>SURPLUS (DEFICIT) AT END OF YEAR</b>	<b>94,818</b>	<b>47,841</b>	<b>137,312</b>

**NET STATUTORY BUDGETARY EXPENDITURE**

Net Loss (Profit) for the Year	(45,948)	(49,760)	(55,955)
Non-Cash Charges	(34,000)	(36,000)	(33,858)
Increase (Decrease) in Assets Charged to Expenditure on Consolidation	70,948	100,760	(130,516)
Surplus Repaid to General Revenue Fund	—	—	—
<b>Net Statutory Budgetary Expenditure</b>	<b>(9,000)</b>	<b>15,000</b>	<b>(220,329)</b>
Functions Transferred from (to) Voted Programs	—	—	—
<b>Comparable Net Statutory Budgetary Expenditure</b>	<b>(9,000)</b>	<b>15,000</b>	<b>(220,329)</b>
<b>Operating</b>	<b>(79,948)</b>	<b>(85,760)</b>	<b>(89,813)</b>
<b>Capital</b>	<b>70,948</b>	<b>100,760</b>	<b>(130,516)</b>



THE HONOURABLE NANCY BETKOWSKI

Minister

323 Legislature Building, 427-3665

R. J. LeBLANC

Deputy Minister

7th Floor, Hys Centre

11010 - 101 Street, 427-7164

STAN NELSON

Chairman

Alberta Alcohol and Drug Abuse Commission

6th Floor, 10909 - Jasper Avenue, 427-2837

The Ministry is responsible for promoting the physical and mental health of Albertans by establishing, funding and coordinating health programs.

The Alberta Health Care Insurance Plan provides Albertans the basic health care insurance and provides senior citizens and their dependents, and widows and widowers receiving the Alberta Widows' Pension, and their dependents, with premium free benefits.

COMPARATIVE SUMMARY OF VOTED EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		\$	%	\$	\$
1	Departmental Support Services .....	20,049,850	(0.7)	20,195,704	20,393,365
2	Health Care Insurance .....	553,921,077	2.9	538,156,795	474,644,152
3	Financial Assistance for Active Care .....	1,702,626,648	11.1	1,532,679,071	1,437,674,495
4	Financial Assistance for Long-term Care ....	392,761,666	12.6	348,931,719	305,302,603
5	Community Health Services .....	236,353,075	13.2	208,827,281	199,451,153
6	Mental Health Services .....	45,904,151	4.8	43,787,765	43,598,816
	Department Estimates .....	2,951,616,467	9.6	2,692,578,335	2,481,064,584
7	Alcohol and Drug Abuse — Treatment, Prevention and Education .....	30,561,464	18.9	25,706,464	26,308,076
	<b>Amount to be voted .....</b>	<b>2,982,177,931</b>	<b>9.7</b>	<b>2,718,284,799</b>	<b>2,507,372,660</b>

**DEPARTMENTAL SUMMARY BY OBJECT  
AND TYPE OF EXPENDITURE**

	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates
	\$	%	\$
<b>Object of Expenditure</b>			
Minister's Salary and Benefits	44,615	—	44,615
Salaries, Wages and Employee Benefits	73,473,930	5.7	69,510,399
Supplies and Services	44,183,960	15.3	38,311,428
Grants	2,832,327,695	9.6	2,583,288,418
Purchase of Fixed Assets	1,571,267	14.0	1,378,475
Payments to MLAs	15,000	(66.7)	45,000
	2,951,616,467	9.6	2,692,578,335
<b>Type of Expenditure</b>			
Operating	2,922,683,854	9.7	2,665,163,815
Capital	28,932,613	5.5	27,414,520
	2,951,616,467	9.6	2,692,578,335

**DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION**

Full-Time Equivalent Employment	2,199.4	0.7	2,184.6
Permanent Full-Time Positions	2,046	1.0	2,026

## HEALTH—Continued

## VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

## Summary by Element

Reference Number	Element	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		\$	%	\$	\$
1.0.1	Minister's Office	307,511	1.9	301,679	264,820
1.0.2	Deputy Minister's Office	319,731	(27.9)	443,185	442,053
1.0.3	Policy Development and Management Services	3,004,933	(6.9)	3,226,108	3,337,523
1.0.4	Human Resources	2,330,917	(2.8)	2,397,341	2,113,952
1.0.5	Information Technology Division	5,094,240	(8.4)	5,562,440	5,859,495
1.0.6	Finance and Administration	6,823,997	2.0	6,692,939	6,613,601
1.0.7	Communications	1,582,159	0.6	1,572,012	1,761,921
1.0.8	Mental Health Patient Advocate's Office	336,362	. . .	—	—
1.0.9	Alberta Family Life and Drug Abuse Foundation — Planning	250,000	. . .	—	—
<b>Amount to be voted</b>		<b>20,049,850</b>	<b>(0.7)</b>	<b>20,195,704</b>	<b>20,393,365</b>

## Summary by Object and Type of Expenditure

<b>Object of Expenditure</b>			
Minister's Salary and Benefits	44,615	—	44,615
Salaries, Wages and Employee Benefits	13,305,470	3.7	12,827,308
Supplies and Services	6,168,965	(7.6)	6,673,299
Grants	20,000	(80.6)	103,000
Purchase of Fixed Assets	495,800	(3.3)	512,482
Payments to MLAs	15,000	(57.1)	35,000
	<b>20,049,850</b>	<b>(0.7)</b>	<b>20,195,704</b>
<b>Type of Expenditure</b>			
Operating	19,554,050	(0.7)	19,683,222
Capital	495,800	(3.3)	512,482
	<b>20,049,850</b>	<b>(0.7)</b>	<b>20,195,704</b>

## Summary of Manpower Authorization

Full-Time Equivalent Employment	356.4	2.8	346.8
Permanent Full-Time Positions	331	6.1	312

HEALTH—*Continued*  
**PROGRAM: HEALTH CARE INSURANCE**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Health Act (legislation pending).  
Alberta Health Care Insurance Act.  
Health Insurance Premiums Act.

**OBJECTIVE OF PROGRAM:**

To provide health care insurance coverage.

**PROGRAM DELIVERY MECHANISM:**

Residents are required to register with the Alberta Health Care Insurance Plan to obtain services. The program is financed from premiums charged to residents, from federal contributions, and the remaining deficit from Provincial contributions.

Payments are made direct to practitioners on a fee-for-service basis, to employing agencies where practitioners are paid by salary or sessional fee, or to residents by direct reimbursement.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**ADMINISTRATIVE SUPPORT**

Direct administrative costs of the Health Care Insurance program.

**PROVINCIAL CONTRIBUTION TO THE HEALTH CARE INSURANCE FUND**

Grant to the Health Care Insurance Fund to provide for the net deficit of the Fund.



HEALTH—Continued  
VOTE 2 — HEALTH CARE INSURANCE

Summary by Sub-Program

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		\$	%	\$	\$
2.1	Administrative Support	28,103,077	11.3	25,252,795	23,781,368
2.2	Provincial Contribution to the Health Care Insurance Fund	525,818,000	2.5	512,904,000	450,862,784
	<b>Amount to be voted</b>	<b>553,921,077</b>	<b>2.9</b>	<b>538,156,795</b>	<b>474,644,152</b>

Summary by Object and Type of Expenditure

<b>Object of Expenditure</b>					
	Salaries, Wages and Employee Benefits	15,865,377	1.1	15,688,617	
	Supplies and Services	12,120,800	32.9	9,119,578	
	Grants	525,818,000	2.5	512,904,000	
	Purchase of Fixed Assets	116,900	(73.7)	444,600	
		553,921,077	2.9	538,156,795	
<b>Type of Expenditure</b>					
	Operating	553,804,177	3.0	537,712,195	
	Capital	116,900	(73.7)	444,600	
		553,921,077	2.9	538,156,795	

Summary of Manpower Authorization

Full-Time Equivalent Employment	592.2	(2.8)	609.2
Permanent Full-Time Positions	535	(2.0)	546

**PROGRAM: HEALTH CARE INSURANCE**

**SUMMARY OF THE HEALTH CARE INSURANCE FUND**

**EXPENDITURE:**

**BASIC HEALTH SERVICES**

Payments for medical and other services as prescribed in the regulations.

**EXTENDED HEALTH BENEFITS**

Payments for dental and optical goods and services provided to all senior citizens, widows and widowers aged 55 to 64 years who receive the Widows' Allowance, and their dependents. Coverage is provided free of premiums.

**BLUE CROSS NON-GROUP BENEFITS**

Payments to Alberta Blue Cross for prescription drugs, other benefits not covered by Basic Health Services and related administrative costs on behalf of participants who do not qualify for Alberta Blue Cross Group plans, primarily senior citizens.

**OUT-OF-PROVINCE HOSPITAL COSTS**

Payments for in-patient and out-patient hospital services provided to Alberta residents outside of Alberta.

**REVENUE:**

**HEALTH CARE INSURANCE PREMIUMS**

Revenue from Health Care Insurance premiums collected. Premiums are not charged to senior citizens, widows and widowers aged 55 to 64 years who receive the Widows' Allowance, or their dependents. Premiums are also reduced or eliminated for other residents with low taxable incomes.

**BLUE CROSS NON-GROUP PREMIUMS**

Revenue from premiums charged to participants in the non-group plan. Premiums are not charged to senior citizens, widows and widowers aged 55 to 64 years who receive the Widows' Allowance, or their dependents. Reduced premiums are charged to other participants with low taxable income.

**GOVERNMENT OF CANADA CONTRIBUTIONS**

Contributions from the Government of Canada for Basic Health Services under the Established Programs Financing program which may include retroactive adjustments for prior years.

**INTEREST EARNINGS**

Interest earnings on the cash balance of the Health Care Insurance Fund.

HEALTH—Continued

**VOTE 2 — HEALTH CARE INSURANCE**

**Summary of the Health Care Insurance Fund**

	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
	\$	%	\$	\$
<u>FOR INFORMATION ONLY</u>				
<u>EXPENDITURE</u>				
Basic Health Services	784,810,000	3.4	759,025,000	683,714,620
Extended Health Benefits	40,088,000	(2.1)	40,965,000	35,449,362
Blue Cross Non-Group Benefits	126,576,000	4.8	120,800,000	109,081,070
Out-of-Province Hospital Costs	30,020,000	9.5	27,409,000	26,104,952
<b>TOTAL EXPENDITURE</b>	<b>981,494,000</b>	<b>3.5</b>	<b>948,199,000</b>	<b>854,350,004</b>
<u>REVENUE</u>				
Health Care Insurance Premiums	266,723,000	6.8	249,775,000	235,120,913
Blue Cross Non-Group Premiums	10,680,000	(6.7)	11,447,000	11,235,583
Government of Canada Contributions	169,773,000	0.5	168,924,000	152,212,576
Interest Earnings	8,500,000	65.1	5,149,000	4,918,148
<b>TOTAL REVENUE</b>	<b>455,676,000</b>	<b>4.7</b>	<b>435,295,000</b>	<b>403,487,220</b>
Excess of Expenditure over Revenue and Provincial Contribution to the Health Care Insurance Fund	525,818,000	2.5	512,904,000	450,862,784

**PROGRAM: FINANCIAL ASSISTANCE FOR ACTIVE CARE**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Health Act (legislation pending).  
Hospitals Act.  
Mental Health Act.  
Cancer Programs Act.

**OBJECTIVE OF PROGRAM:**

To provide financial assistance for active care hospital services.

**PROGRAM DELIVERY MECHANISM:**

Active care services are provided by 128 active care hospitals (includes Northern Alberta Childrens' Hospital Board), 2 regional laboratories, 3 health centres, 2 federally-operated hospitals and 3 federally-operated nursing stations. Mental health services are provided by two mental health hospitals.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**PROGRAM SUPPORT**

Administrative and program activities, the costs of which are not identified with individual sub-programs.

**MAJOR URBAN MEDICAL AND REFERRAL CENTRES**

Operating grants for active care services to hospitals in Edmonton: Charles Camshell Provincial General Hospital, the General Hospital (Grey Nuns) of Edmonton, (operating Grey Nuns — Millwoods and Edmonton General — Jasper Avenue), Misericordia Hospital, Royal Alexandra Hospitals and University of Alberta Hospitals and in Calgary: Calgary General Hospital (operating Bow Valley Centre and Peter Lougheed Centre), Foothills Provincial General Hospital and Calgary District Hospital Group (operating Holy Cross, Colonel Belcher and Rockyview Hospitals).

**OTHER REFERRAL CENTRES**

Operating grants for active care services to hospitals in Fort McMurray, Grande Prairie, Lethbridge, Medicine Hat and Red Deer.

**SPECIALIZED ACTIVE CARE**

Operating grants for specialized active care services to Alberta Children's Provincial General Hospital, Salvation Army Grace Hospital, Alberta Cancer Board, and Glenrose Rehabilitation Hospital, and for mental health services to Alberta Hospital Edmonton and Alberta Hospital Ponoka.

**COMMUNITY-BASED HOSPITAL FACILITIES (OVER 40 BEDS)**

Operating grants for active care services to hospitals with more than 40 beds in smaller communities and to the federally-operated hospital at Cold Lake.

**RURAL COMMUNITY-BASED HOSPITAL FACILITIES (40 BEDS AND UNDER)**

Operating grants for active care services to hospitals with 40 beds or less in smaller communities, the federally-operated Cardston Blood Indian Hospital and federally-operated nursing stations.

**CAPITAL SUPPORT**

Capital support for equipment purchases.

## HEALTH—Continued

## VOTE 3 — FINANCIAL ASSISTANCE FOR ACTIVE CARE

## Summary by Sub-Program

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		\$	%	\$	\$
3.1	Program Support	100,766,915	12.3	89,757,623	83,395,369
3.2	Major Urban Medical and Referral Centres	859,539,445	11.1	773,628,450	721,331,790
3.3	Other Referral Centres	184,313,098	12.2	164,304,721	147,564,360
3.4	Specialized Active Care	207,494,869	9.2	189,933,200	180,927,075
3.5	Community-Based Hospital Facilities (Over 40 Beds)	194,103,489	10.5	175,630,274	162,949,571
3.6	Rural Community-Based Hospital Facilities (40 Beds and Under)	130,056,817	13.8	114,315,541	111,235,156
3.7	Capital Support	26,352,015	4.9	25,109,262	30,271,174
	<b>Amount to be voted</b>	<b>1,702,626,648</b>	<b>11.1</b>	<b>1,532,679,071</b>	<b>1,437,674,495</b>

## Summary by Object and Type of Expenditure

<b>Object of Expenditure</b>					
	Salaries, Wages and Employee Benefits	3,882,790	17.4	3,308,826	
	Supplies and Services	903,385	160.6	346,603	
	Grants	1,697,809,973	11.0	1,529,023,642	
	Purchase of Fixed Assets	30,500	. . .	—	
		<b>1,702,626,648</b>	<b>11.1</b>	<b>1,532,679,071</b>	
<b>Type of Expenditure</b>					
	Operating	1,676,244,133	11.2	1,507,569,809	
	Capital	26,382,515	5.1	25,109,262	
		<b>1,702,626,648</b>	<b>11.1</b>	<b>1,532,679,071</b>	

## Summary of Manpower Authorization

Full-Time Equivalent Employment	91.0	12.6	80.8
Permanent Full-Time Positions	85	2.4	83

**PROGRAM: FINANCIAL ASSISTANCE FOR LONG-TERM CARE**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Health Act (legislation pending).  
Hospitals Act.  
Nursing Homes Act.  
Mental Health Act.

**OBJECTIVE OF PROGRAM:**

To provide financial assistance for long-term care services in auxiliary hospitals, multi-level care facilities and nursing homes.

**PROGRAM DELIVERY MECHANISM:**

Long-term care services are provided in 78 auxiliary hospitals and designated auxiliary bed units in multi-level care facilities, 42 district nursing homes, 34 private nursing homes and 16 voluntary nursing homes.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**PROGRAM SUPPORT**

Administrative and program activities, the costs of which are not identified with individual sub-programs.

**AUXILIARY HOSPITALS**

Operating grants for long-term care services to auxiliary hospitals and designated auxiliary beds in multi-level care facilities.

**DISTRICT NURSING HOMES**

Operating grants for long-term care services to district nursing homes.

**PRIVATE NURSING HOMES**

Operating grants for long-term care services to private nursing homes.

**VOLUNTARY NURSING HOMES**

Operating grants for long-term care services to voluntary nursing homes.

**CAPITAL SUPPORT**

Capital support for equipment purchases.

**VOTE 4 — FINANCIAL ASSISTANCE FOR LONG-TERM CARE****Summary by Sub-Program**

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		\$	%	\$	\$
<b>4.1</b>	Program Support	<b>23,032,353</b>	53.9	14,961,486	7,534,184
<b>4.2</b>	Auxiliary Hospitals	<b>222,155,709</b>	13.5	195,774,654	180,728,384
<b>4.3</b>	District Nursing Homes	<b>51,248,351</b>	6.8	47,981,366	40,818,700
<b>4.4</b>	Private Nursing Homes	<b>66,753,013</b>	6.7	62,532,526	53,292,197
<b>4.5</b>	Voluntary Nursing Homes	<b>28,562,909</b>	6.8	26,754,904	21,911,369
<b>4.6</b>	Capital Support	<b>1,009,331</b>	8.9	926,783	1,017,769
	<b>Amount to be voted</b>	<b>392,761,666</b>	12.6	348,931,719	305,302,603

**Summary by Object and Type of Expenditure**

<b>Object of Expenditure</b>					
	Salaries, Wages and Employee Benefits	<b>1,143,482</b>	209.8	369,155	
	Supplies and Services	<b>674,129</b>	81.2	371,963	
	Grants	<b>390,944,055</b>	12.3	348,180,601	
	Purchase of Fixed Assets	—	—	—	
	Payments to MLAs	—	(100.0)	10,000	
		<b>392,761,666</b>	12.6	348,931,719	
<b>Type of Expenditure</b>					
	Operating	<b>391,752,335</b>	12.6	348,004,936	
	Capital	<b>1,009,331</b>	8.9	926,783	
		<b>392,761,666</b>	12.6	348,931,719	

**Summary of Manpower Authorization**

Full-Time Equivalent Employment	<b>24.0</b>	166.7	9.0
Permanent Full-Time Positions	<b>24</b>	166.7	9



**PROGRAM: COMMUNITY HEALTH SERVICES**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Health Act (legislation pending).  
Public Health Act.  
Family and Community Support Services Act.

Vital Statistics Act.  
Change of Name Act.  
Marriage Act.

**OBJECTIVE OF PROGRAM:**

To enhance the quality of independent living in the community through the development and delivery of prevention programs and to monitor the general state of health in Alberta.

**PROGRAM DELIVERY MECHANISM:**

Administration of Family and Community Support Service programs through 124 local jurisdictions, and coordination of Public Health Services through 27 local health units. Public Health programs are also administered through two locations of the Provincial Laboratories of Public Health, two Provincial Vital Statistics offices, Sexually Transmitted Disease Control regional offices, Tuberculosis Control regional offices and central office support staff and consultants.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**PROGRAM SUPPORT**

Administrative and program activities, the costs of which are not identified with individual sub-programs.

**FAMILY AND COMMUNITY SERVICES**

Provides consultation and funding to local family and community jurisdictions for the design and delivery of preventive programs. Such programs are community-based and designed to prevent social breakdown, to promote well-being and to strengthen volunteerism within the communities they serve.

**PREVENTION OF COMMUNICABLE DISEASE**

Purchases and provides vaccines and sera for the Province-wide immunization program; provides information, consultation and treatment services regarding sexually transmitted diseases; monitors and tracks the spread of notifiable sexually transmitted diseases; provides information and consultation services to prevent the spread of AIDS, and provides out-patient treatment for the control of tuberculosis including the operation of mobile x-ray units.

**PROVINCIAL LABORATORIES OF PUBLIC HEALTH**

Provides funding for the operation of two Provincial Laboratories of Public Health — one in Edmonton serving northern Alberta, and one in Calgary serving southern Alberta.

**INDEPENDENT LIVING BENEFITS**

Through the Alberta Aids to Daily Living/Extended Health Benefits programs provides equipment and supplies to help meet the needs of disabled, chronically and terminally ill persons.

**HEALTH UNIT AND COMMUNITY AGENCY SERVICES**

Programs funded through Health Units and Community Agencies include Home Care Services; Environmental Health Services; Dental Health Services; Speech and Audiology Services and Auxiliary Health Services.

**VITAL STATISTICS**

Registers all births, deaths and marriages occurring in Alberta; processes change of name requests; provides a data base to help monitor the state of public health in the Province, and registers marriage commissioners, clergy and district registrars who perform marriages.

HEALTH—Continued

**VOTE 5 — COMMUNITY HEALTH SERVICES**

**Summary by Sub-Program**

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		\$	%	\$	\$
5.1	Program Support	748,662	9.9	681,324	766,694
5.2	Family and Community Services	32,028,882	0.9	31,729,770	30,484,321
5.3	Prevention of Communicable Disease	11,663,263	18.3	9,858,649	9,080,522
5.4	Provincial Laboratories of Public Health	9,642,248	10.0	8,767,248	9,184,041
5.5	Independent Living Benefits	43,823,993	(10.6)	49,044,147	42,882,933
5.6	Health Unit and Community Agency Services	136,898,326	27.7	107,220,652	105,540,397
5.7	Vital Statistics	1,547,701	1.5	1,525,491	1,512,245
	<b>Amount to be voted</b>	<b>236,353,075</b>	<b>13.2</b>	<b>208,827,281</b>	<b>199,451,153</b>

**Summary by Object and Type of Expenditure**

<b>Object of Expenditure</b>					
	Salaries, Wages and Employee Benefits	9,674,797	11.1	8,709,193	
	Supplies and Services	9,832,173	15.9	8,485,115	
	Grants	216,144,655	12.9	191,513,163	
	Purchase of Fixed Assets	701,450	485.5	119,810	
		<b>236,353,075</b>	<b>13.2</b>	<b>208,827,281</b>	
<b>Type of Expenditure</b>					
	Operating	235,651,625	12.9	208,707,471	
	Capital	701,450	485.5	119,810	
		<b>236,353,075</b>	<b>13.2</b>	<b>208,827,281</b>	

**Summary of Manpower Authorization**

Full-Time Equivalent Employment	272.8	5.8	257.8
Permanent Full-Time Positions	249	5.5	236

**PROGRAM: MENTAL HEALTH SERVICES**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Health Act (legislation pending).  
Mental Health Act.  
Dependent Adults Act.  
Criminal Code (Canada).

**OBJECTIVE OF PROGRAM:**

To maintain/improve the mental health of Albertans through in-patient treatment and rehabilitation services as well as regional community mental health services for individuals and families. To work with communities and organizations in promoting mental health and preventing mental illness where possible. To ensure effective administration of the Mental Health Act.

**PROGRAM DELIVERY MECHANISM:**

Direct assessment and treatment services are provided through three extended care centres, and clinics located throughout Alberta. Residential and non-residential services are provided by community agencies on a contract basis. Consultation is provided to general hospital psychiatric programs and to Alberta Hospital Edmonton and Alberta Hospital Ponoka.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**PROGRAM SUPPORT**

Administrative and program activities, the costs of which are not identified with individual sub-programs.

**COMMUNITY MENTAL HEALTH SERVICES**

Suicide awareness, education/training and bereavement counselling; diagnostic assessment and treatment to clients and consultation to community resources; residential placement in community homes for chronically mentally ill adults, and financial assistance to community organizations which provide residential and non-residential rehabilitation and support services.

**EXTENDED COMMUNITY CARE PROGRAMS**

Care centres in Camrose, Claresholm and Raymond provide in-patient assessment, treatment and rehabilitation services to psychiatric patients.

## HEALTH—Continued

## VOTE 6 — MENTAL HEALTH SERVICES

## Summary by Sub-Program

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		\$	%	\$	\$
6.1	Program Support	2,359,195	34.5	1,754,582	2,117,671
6.2	Community Mental Health Services	26,372,889	3.9	25,375,629	23,887,506
6.3	Extended Community Care Programs	17,172,067	3.1	16,657,554	17,593,639
<b>Amount to be voted</b>		<b>45,904,151</b>	<b>4.8</b>	<b>43,787,765</b>	<b>43,598,816</b>

## Summary by Object and Type of Expenditure

<b>Object of Expenditure</b>				
	Salaries, Wages and Employee Benefits	29,602,014	3.5	28,607,300
	Supplies and Services	14,484,508	8.8	13,314,870
	Grants	1,591,012	1.7	1,564,012
	Purchase of Fixed Assets	226,617	(24.9)	301,583
		<b>45,904,151</b>	<b>4.8</b>	<b>43,787,765</b>
<b>Type of Expenditure</b>				
	Operating	45,677,534	5.0	43,486,182
	Capital	226,617	(24.9)	301,583
		<b>45,904,151</b>	<b>4.8</b>	<b>43,787,765</b>

## Summary of Manpower Authorization

Full-Time Equivalent Employment	863.0	(2.0)	881.0
Permanent Full-Time Positions	822	(2.1)	840

ALBERTA ALCOHOL AND DRUG ABUSE COMMISSION

**PROGRAM: ALCOHOL AND DRUG ABUSE —  
TREATMENT, PREVENTION AND EDUCATION**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Alcohol and Drug Abuse Act.

**OBJECTIVE OF PROGRAM:**

To encourage the development of healthy attitudes and behaviour which preclude the abusive use of drugs.

**PROGRAM DELIVERY MECHANISM:**

A grant is provided to support the operation of the Alberta Alcohol and Drug Abuse Commission (AADAC). The Commission provides services through two avenues. Direct service is provided by AADAC offices, clinics, and institutions throughout the Province. Funds are also given to support private treatment and prevention services.

**SERVICES PROVIDED BY ELEMENTS:**

**ADMINISTRATION**

Administrative, research, evaluation, training and other activities, the costs of which are not identified with individual elements.

**PROVINCIAL PREVENTION AND EDUCATION SERVICES**

Provides education and prevention programs including a major program for adolescents, development of resource materials for internal and external professional groups, the Alberta Impaired Driver's Course and the IMPACT — Repeat Offender's program.

**FIELD SERVICES**

Provides treatment services for adolescents and adults through rural community offices and urban centres. These include client assessment, out-patient counselling, day treatment and referral to intensive and specialized treatment programs when indicated.

Also provides through these offices and centres, prevention, education and information services to community health and education professionals, the business community and the general public.

**INSTITUTIONS**

Provides intensive and specialized addiction treatment services through residential treatment facilities which include two detoxification centres and two inpatient treatment centres.

**FUNDED AGENCIES**

Provides financial assistance to community-based agencies for maintenance and delivery of treatment, training and educational programs at the local level.

## HEALTH—Continued

## ALBERTA ALCOHOL AND DRUG ABUSE COMMISSION

## VOTE 7 — ALCOHOL AND DRUG ABUSE — TREATMENT, PREVENTION AND EDUCATION

## Summary by Element

Reference Number	Element	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		\$	%	\$	\$
7.0.1	Administration	2,620,965	7.2	2,444,295	2,400,394
7.0.2	Provincial Prevention and Education Services	5,956,905	37.0	4,347,182	4,303,523
7.0.3	Field Services	8,752,500	32.4	6,608,253	6,995,076
7.0.4	Institutions	5,874,995	5.5	5,570,635	5,750,415
7.0.5	Funded Agencies	7,356,099	9.2	6,736,099	6,858,668
<b>Amount to be voted</b>		<b>30,561,464</b>	<b>18.9</b>	<b>25,706,464</b>	<b>26,308,076</b>

## Summary by Object and Type of Expenditure

<b>Object of Expenditure</b>			
Salaries, Wages and Employee Benefits	—	—	—
Supplies and Services	—	—	—
Grants	30,561,464	18.9	25,706,464
Purchase of Fixed Assets	—	—	—
	<b>30,561,464</b>	<b>18.9</b>	<b>25,706,464</b>
<b>Type of Expenditure</b>			
Operating	30,561,464	18.9	25,706,464
Capital	—	—	—
	<b>30,561,464</b>	<b>18.9</b>	<b>25,706,464</b>





THE HONOURABLE ELAINE McCOY  
Minister  
103 Legislature Building, 427-3664

CLINT S. MELLORS  
Deputy Minister  
10th Floor, 10808 - 99 Avenue, 427-8305

The Ministry is responsible for the management of programs designed to assure a high degree of safety for the public through standards, inspection, research and education; to encourage the development of effective and responsible relationships between labour and management; to ensure the protection of rights of employees and the human rights of individuals; all of which will contribute effectively to the attainment of the social and economic goals of Alberta.

JIM DIXON  
Public Service Commissioner  
7th Floor, Kensington Place, 427-8116

The Personnel Administration Office is responsible for the system of personnel administration in accordance with the provisions of the Public Service Act.

#### COMPARATIVE SUMMARY OF VOTED EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	1989-90	Change from Comparable 1988-89	Comparable 1988-89	Comparable 1987-88
		Estimates	Estimates	Estimates	Actual
		\$	%	\$	\$
1	Departmental Support Services .....	4,431,615	9.0	4,065,530	3,973,218
2	Labour Relations .....	6,202,371	10.6	5,609,425	4,750,294
3	General Safety Services .....	14,668,410	3.7	14,141,886	14,596,237
4	Labour Relations Adjudication and Regulation .....	1,572,990	17.7	1,336,999	1,137,507
5	Individual's Rights Protection .....	1,164,834	1.2	1,150,632	1,169,484
	Department Estimates .....	28,040,220	6.6	26,304,472	25,626,740
6	Personnel Administration .....	9,896,068	4.7	9,455,701	9,094,648
	<b>Amount to be voted .....</b>	<b>37,936,288</b>	<b>6.1</b>	<b>35,760,173</b>	<b>34,721,388</b>

DEPARTMENTAL SUMMARY BY OBJECT  
AND TYPE OF EXPENDITURE\*

	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates
	\$	%	\$
<b>Object of Expenditure</b>			
Minister's Salary and Benefits	44,615	—	44,615
Salaries, Wages and Employee Benefits	22,741,873	7.6	21,144,242
Supplies and Services	4,606,571	(1.5)	4,678,529
Grants	72,805	238.5	21,505
Purchase of Fixed Assets	574,356	38.2	415,581
	28,040,220	6.6	26,304,472
<b>Type of Expenditure</b>			
Operating	27,465,864	6.1	25,888,891
Capital	574,356	38.2	415,581
	28,040,220	6.6	26,304,472

DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION\*

Full-Time Equivalent Employment	550.7	2.1	539.3
Permanent Full-Time Positions	553	3.0	537

\* Excludes Personnel Administration Office and net statutory budgetary expenditure.

## VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

## Summary by Element

Reference Number	Element	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		\$	%	\$	\$
1.0.1	Minister's Office	222,500	0.8	220,636	210,940
1.0.2	Executive Management	654,640	52.2	430,188	449,622
1.0.3	Personnel	276,920	(2.1)	282,757	277,305
1.0.4	Finance and Administration	699,929	2.7	681,519	687,532
1.0.5	Systems	1,587,332	3.8	1,529,820	1,362,344
1.0.6	Communications	105,781	131.0	45,785	52,822
1.0.7	Planning and Research	600,302	2.9	583,128	615,381
1.0.8	Library Services	284,211	(2.6)	291,697	317,272
<b>Amount to be voted</b>		<b>4,431,615</b>	<b>9.0</b>	<b>4,065,530</b>	<b>3,973,218</b>

## Summary by Object and Type of Expenditure

<b>Object of Expenditure</b>			
Minister's Salary and Benefits	44,615	—	44,615
Salaries, Wages and Employee Benefits	2,877,897	8.6	2,650,019
Supplies and Services	1,100,133	(6.3)	1,173,796
Grants	10,000	—	10,000
Purchase of Fixed Assets	398,970	113.2	187,100
	<b>4,431,615</b>	<b>9.0</b>	<b>4,065,530</b>
<b>Type of Expenditure</b>			
Operating	4,032,645	4.0	3,878,430
Capital	398,970	113.2	187,100
	<b>4,431,615</b>	<b>9.0</b>	<b>4,065,530</b>

## Summary of Manpower Authorization

Full-Time Equivalent Employment	76.1	(0.9)	76.8
Permanent Full-Time Positions	77	—	77

LABOUR—*Continued*  
**PROGRAM: LABOUR RELATIONS**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Labour Act.  
Employment Standards Code.  
Labour Relations Code.

Industrial Wages Security Act.  
Employment Pension Plans Act.

**OBJECTIVE OF PROGRAM:**

To develop effective and responsible relationships between employees and employers.

**PROGRAM DELIVERY MECHANISM:**

Technical/professional staff through 8 regional offices.

**SERVICES PROVIDED BY PROGRAM:**

Provides positive enforcement of statutory employment standards through a dispute resolution process involving investigation, mediation, and umpire hearings; provides educational services designed to enhance the awareness of employers and employees of their responsibilities under the applicable legislation; provides mediation and related services to union and management; provides enforcement of minimum employee pension plan standards through review of plan documentation.

LABOUR—Continued  
VOTE 2 — LABOUR RELATIONS

Summary by Sub-Program

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		\$	%	\$	\$
	(No Sub-Programs)				
	<b>Amount to be voted</b>	<b>6,202,371</b>	<b>10.6</b>	<b>5,609,425</b>	<b>4,750,294</b>

Summary by Object and Type of Expenditure

<b>Object of Expenditure</b>				
Salaries, Wages and Employee Benefits	<b>5,413,380</b>	11.5	4,853,476	
Supplies and Services	<b>715,943</b>	(0.7)	720,749	
Grants	<b>58,000</b>	- -	8,000	
Purchase of Fixed Assets	<b>15,048</b>	(44.7)	27,200	
	<b>6,202,371</b>	<b>10.6</b>	<b>5,609,425</b>	
<b>Type of Expenditure</b>				
Operating	<b>6,187,323</b>	10.8	5,582,225	
Capital	<b>15,048</b>	(44.7)	27,200	
	<b>6,202,371</b>	<b>10.6</b>	<b>5,609,425</b>	

Summary of Manpower Authorization

Full-Time Equivalent Employment	<b>139.4</b>	5.8	131.8
Permanent Full-Time Positions	<b>139</b>	6.1	131

**PROGRAM: GENERAL SAFETY SERVICES**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Labour Act.  
Boilers and Pressure Vessels Act.  
Uniform Building Standards Act.  
Electrical Protection Act.

Elevator and Fixed Conveyances Act.  
Fire Prevention Act.  
Gas Protection Act.  
Plumbing and Drainage Act.

**OBJECTIVE OF PROGRAM:**

To enhance the safety of life and property through the coordinated delivery of programs encouraging and facilitating acceptable standards for public safety including fire prevention, building construction, elevators and amusement rides, plumbing, gas and electrical equipment and installations, and boilers and pressure vessels.

**PROGRAM DELIVERY MECHANISM:**

Professional inspectors, investigators, advisors and instructors through head office, 13 regional offices and a fire training school.

**SERVICES PROVIDED BY PROGRAM:**

Develops safety standards; provides inspection and investigation services; provides fire training; conducts public and industry safety education programs; provides support to municipalities; issues permits; provides for the certification of equipment and workers.

## VOTE 3 — GENERAL SAFETY SERVICES

## Summary by Sub-Program

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		\$	%	\$	\$
(No Sub-Programs)					
<b>Amount to be voted</b>		<b>14,668,410</b>	<b>3.7</b>	<b>14,141,886</b>	<b>14,596,237</b>

## Summary by Object and Type of Expenditure

<b>Object of Expenditure</b>			
Salaries, Wages and Employee Benefits	12,278,333	4.0	11,805,696
Supplies and Services	2,250,184	2.8	2,188,285
Grants	4,305	43.3	3,005
Purchase of Fixed Assets	135,588	(6.4)	144,900
	<b>14,668,410</b>	<b>3.7</b>	<b>14,141,886</b>
<b>Type of Expenditure</b>			
Operating	14,532,822	3.8	13,996,986
Capital	135,588	(6.4)	144,900
	<b>14,668,410</b>	<b>3.7</b>	<b>14,141,886</b>

## Summary of Manpower Authorization

Full-Time Equivalent Employment	282.3	(1.0)	285.2
Permanent Full-Time Positions	286	—	286



**PROGRAM: LABOUR RELATIONS ADJUDICATION AND REGULATION**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Labour Relations Code.  
Police Officers Collective Bargaining Act.

**OBJECTIVE OF PROGRAM:**

To provide a decision-making process on matters regulating the relationships of employers and employees within the applicable legislative authority.

**PROGRAM DELIVERY MECHANISM:**

Board composed of chairman, two vice-chairmen and part-time members, as well as technical/professional staff located in Edmonton and Calgary.

**SERVICES PROVIDED BY PROGRAM:**

The Board grants and terminates bargaining rights of trade unions or employers, investigates complaints under the applicable legislative authority, issues declarations on unfair labour practices, and issues cease and desist orders on unlawful strikes or lockouts.



LABOUR—*Continued*  
HUMAN RIGHTS COMMISSION  
**PROGRAM: INDIVIDUAL'S RIGHTS PROTECTION**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Individual's Rights Protection Act.

**OBJECTIVE OF PROGRAM:**

To promote equal treatment and respect for the dignity and rights of all persons in the areas of public accommodation and services, housing accommodation and services and employment.

**PROGRAM DELIVERY MECHANISM:**

Human Rights Commission supported by investigative officers, education officers and support staff.

**SERVICES PROVIDED BY PROGRAM:**

Enquires into allegations of discrimination; provides information and educational programs pertaining to individual rights.

LABOUR—Continued

HUMAN RIGHTS COMMISSION

**VOTE 5 — INDIVIDUAL'S RIGHTS PROTECTION**

**Summary by Sub-Program**

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		\$	%	\$	\$

(No Sub-Programs)

<b>Amount to be voted</b>	<b>1,164,834</b>	<b>1.2</b>	<b>1,150,632</b>	<b>1,169,484</b>
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**Summary by Object and Type of Expenditure**

<b>Object of Expenditure</b>			
Salaries, Wages and Employee Benefits	959,869	8.8	882,258
Supplies and Services	204,965	(23.6)	268,374
Grants	—	—	—
Purchase of Fixed Assets	—	—	—
	<b>1,164,834</b>	<b>1.2</b>	<b>1,150,632</b>
<b>Type of Expenditure</b>			
Operating	1,164,834	1.2	1,150,632
Capital	—	—	—
	<b>1,164,834</b>	<b>1.2</b>	<b>1,150,632</b>

**Summary of Manpower Authorization**

Full-Time Equivalent Employment	24.7	2.9	24.0
Permanent Full-Time Positions	23	—	23

LABOUR—*Continued*  
PERSONNEL ADMINISTRATION OFFICE  
**I.D.S.S.: PERSONNEL ADMINISTRATION**

**AUTHORITY FOR ESTABLISHMENT OF I.D.S.S.:**

Public Service Act.

**OBJECTIVE OF I.D.S.S.:**

To maintain for the Public Service of Alberta, a system of personnel administration which provides uniform objective standards and which recognizes the obligation of the Crown to provide the highest standard of service in the most efficient manner to the people of Alberta.

**I.D.S.S. DELIVERY MECHANISM:**

Services are provided through the main office in Edmonton and a branch office in Calgary. Offices in Red Deer, Lethbridge and Grande Prairie provide employee health services only.

**SERVICES PROVIDED BY I.D.S.S.:**

Provides for the administration of the Public Service Act; represents the Government as employer in collective bargaining and other employer-employee processes; provides departments with classification, recruitment, selection, training and staff development services; coordinates the occupational health and safety program, and administers employee benefit plans.

### Summary by Sub-Service\*

LABOUR—*Continued*

PERSONNEL ADMINISTRATION OFFICE

**PERSONNEL ADMINISTRATION OFFICE REVOLVING FUND**

The Personnel Administration Office has the authority under the Public Service Act, section 2.1, to acquire services, supplies, equipment and labour services that are necessary to provide employee training and development services to any Provincial agency, as defined in the Financial Administration Act, or to any department through a revolving fund.

Personnel Administration Office will charge users for these services at rates which will recover direct and overhead costs and provide for the depreciation of fixed assets.



LABOUR—Continued

PERSONNEL ADMINISTRATION OFFICE

**PERSONNEL ADMINISTRATION OFFICE REVOLVING FUND**

	1989-90 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
	\$	\$	\$
REVENUE:			
Employee Training	858,640	634,560	504,754
Total Revenue	858,640	634,560	504,754
EXPENDITURE:			
Employee Training	836,581	634,560	546,377
Total Expenditure	836,581	634,560	546,377
NET PROFIT (LOSS) FOR THE YEAR	22,059	—	(41,623)
SURPLUS (DEFICIT) AT BEGINNING OF YEAR	—	5,045	209,798
SURPLUS REPAID TO GENERAL REVENUE FUND	—	(5,045)	(209,798)
SURPLUS (DEFICIT) AT END OF YEAR	22,059	—	(41,623)

NET STATUTORY BUDGETARY EXPENDITURE

Net Loss (Profit) for the Year	(22,059)	—	41,623
Non-Cash Charges	(6,002)	(4,277)	(4,962)
Increase (Decrease) in Assets Charged to Expenditure on Consolidation	5,200	3,000	(35,516)
Surplus Repaid to General Revenue Fund	—	5,045	209,798
Net Statutory Budgetary Expenditure	(22,861)	3,768	210,943
Functions Transferred from (to) Voted Programs	—	—	—
Comparable Net Statutory Budgetary Expenditure	(22,861)	3,768	210,943
Operating	(28,061)	768	203,819
Capital	5,200	3,000	7,124



THE HONOURABLE RAYMOND A. SPEAKER  
Minister  
127 Legislature Building, 427-3744

THE HONOURABLE KEN ROSTAD  
Minister Responsible for Native Programs  
423 Legislature Building, 427-2339

A. R. GROVER  
Deputy Minister  
915 Jarvis Building, 427-4826

J. M. ENGELMAN  
President, Alberta Mortgage and Housing Corporation  
9405 - 50 Street, 468-3535

The Ministry is responsible for the legislation covering the administration of all types of municipalities, and the coordination and implementation of programs related to housing and native affairs. Municipal officers are assisted in the conduct of local affairs, planning and assessment services. Assistance is given in the business management and efficient administration of municipal divisions.

#### COMPARATIVE SUMMARY OF VOTED EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		\$	%	\$	\$
1	Departmental Support Services .....	9,783,119	18.4	8,264,350	8,153,189
2	Financial Support for Municipal Programs ...	225,536,380	2.3	220,563,220	219,396,887
3	Alberta Property Tax Reduction Plan — Rebates to Individuals .....	125,490,573	5.7	118,771,584	110,524,059
4	Support to Community Planning Services ....	9,063,333	(0.5)	9,112,871	8,769,763
5	Administrative and Technical Support to Municipalities .....	26,887,277	1.6	26,452,949	25,084,818
6	Regulatory Boards .....	1,741,915	0.8	1,727,740	1,447,805
7	Research and Financial Assistance for Housing .....	91,758,403	121.2	41,473,286	36,401,900
	Department Estimates .....	490,261,000	15.0	426,366,000	409,778,421
8	Housing and Mortgage Assistance for Albertans .....	200,582,000	6.3	188,781,000	209,065,449
	<b>Amount to be voted .....</b>	<b>690,843,000</b>	<b>12.3</b>	<b>615,147,000</b>	<b>618,843,870</b>

DEPARTMENTAL SUMMARY BY OBJECT  
AND TYPE OF EXPENDITURE\*

	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates
	\$	%	\$
<b>Object of Expenditure</b>			
Minister's Salary and Benefits	44,615	—	44,615
Salaries, Wages and Employee Benefits	36,806,625	16.7	31,532,365
Supplies and Services	19,658,232	42.1	13,830,470
Grants	426,091,507	13.1	376,582,671
Purchase of Fixed Assets	5,679,021	146.9	2,299,879
Payments to MLAs	16,000	—	16,000
Interest	1,965,000	(4.6)	2,060,000
	490,261,000	15.0	426,366,000
<b>Type of Expenditure</b>			
Operating	484,431,979	14.3	423,911,121
Capital	5,829,021	137.4	2,454,879
	490,261,000	15.0	426,366,000

## DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION\*

Full-Time Equivalent Employment	999.3	16.4	858.7
Permanent Full-Time Positions	811	1.0	803

\* Excludes Alberta Mortgage and Housing Corporation.

## MUNICIPAL AFFAIRS—Continued

## VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

## Summary by Element

Reference Number	Element	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		\$	%	\$	\$
1.0.1	Minister's Office	268,274	0.8	266,100	219,417
1.0.2	Deputy Minister's Office	444,174	1.1	439,490	405,401
1.0.3	Finance and Administrative Services	9,070,671	20.0	7,558,760	7,528,371
	<b>Amount to be voted</b>	<b>9,783,119</b>	<b>18.4</b>	<b>8,264,350</b>	<b>8,153,189</b>

## Summary by Object and Type of Expenditure

<b>Object of Expenditure</b>					
	Minister's Salary and Benefits	44,615	—	44,615	
	Salaries, Wages and Employee Benefits	5,514,662	13.9	4,840,418	
	Supplies and Services	3,143,875	9.6	2,867,377	
	Grants	155,490	—	155,490	
	Purchase of Fixed Assets	924,477	159.4	356,450	
		<b>9,783,119</b>	<b>18.4</b>	<b>8,264,350</b>	
<b>Type of Expenditure</b>					
	Operating	8,858,642	12.0	7,907,900	
	Capital	924,477	159.4	356,450	
		<b>9,783,119</b>	<b>18.4</b>	<b>8,264,350</b>	

## Summary of Manpower Authorization

Full-Time Equivalent Employment	158.9	15.5	137.6
Permanent Full-Time Positions	121	(0.8)	122

**PROGRAM: FINANCIAL SUPPORT FOR MUNICIPAL PROGRAMS**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Property Tax Reduction Act.

**OBJECTIVE OF PROGRAM:**

To reduce the tax burden on property owners and to assist municipalities in developing and maintaining programs to better serve the community.

**PROGRAM DELIVERY MECHANISM:**

Grants to municipalities.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**ALBERTA PARTNERSHIP TRANSFER PROGRAM**

Direct unconditional municipal assistance grants are provided. Financial assistance forming part of the Alberta Partnership Transfer program is also provided by Transportation and Utilities and by Solicitor General.

**MUNICIPAL DEBENTURE INTEREST REBATE PROGRAM**

Subsidization of the interest costs on certain debenture borrowings from the Alberta Municipal Financing Corporation, advances made under the New Towns Act, and loans made under the Municipal Land Loans Act by rebating to municipalities a portion of the interest cost.

**ALBERTA MUNICIPAL PARTNERSHIP IN LOCAL EMPLOYMENT PROGRAM**

Provision of direct unconditional assistance grants to municipalities.

**SENIOR CITIZEN ACCOMMODATION MUNICIPAL TAX GRANT**

Provision of grants to municipalities for the equivalent of the municipal tax excluding school taxes, which would be payable by privately owned and operated non-profit senior citizens self-contained projects, if they were taxable.

**TRANSITIONAL FINANCIAL ASSISTANCE**

Special transitional grants were provided to the Municipal District of Brazeau, Improvement District 222, and the Counties of Parkland and Leduc, pursuant to the incorporation of the Municipal District and its assumption of certain lands and functions from the Counties and the Improvement District.

MUNICIPAL AFFAIRS—*Continued*

**VOTE 2 — FINANCIAL SUPPORT FOR MUNICIPAL PROGRAMS**

**Summary by Sub-Program**

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		\$	%	\$	\$
<b>2.1</b>	Alberta Partnership Transfer Program	<b>104,536,380</b>	5.0	99,563,220	98,506,916
<b>2.2</b>	Municipal Debenture Interest Rebate Program	<b>52,150,000</b>	(16.6)	62,500,000	93,785,307
<b>2.3</b>	Alberta Municipal Partnership in Local Employment Program	<b>67,850,000</b>	18.0	57,500,000	26,214,506
<b>2.4</b>	Senior Citizen Accommodation Municipal Tax Grant	<b>1,000,000</b>	—	1,000,000	890,158
<b>2.5</b>	Transitional Financial Assistance	—	—	—	—
<b>Amount to be voted</b>		<b>225,536,380</b>	2.3	220,563,220	219,396,887

**Summary by Object and Type of Expenditure**

<b>Object of Expenditure</b>					
	Salaries, Wages and Employee Benefits	—	—	—	
	Supplies and Services	—	—	—	
	Grants	<b>225,536,380</b>	2.3	220,563,220	
	Purchase of Fixed Assets	—	—	—	
		<b>225,536,380</b>	2.3	220,563,220	
<b>Type of Expenditure</b>					
	Operating	<b>225,536,380</b>	2.3	220,563,220	
	Capital	—	—	—	
		<b>225,536,380</b>	2.3	220,563,220	



**PROGRAM: ALBERTA PROPERTY TAX REDUCTION PLAN — REBATES TO INDIVIDUALS**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Property Tax Reduction Act.

**OBJECTIVE OF PROGRAM:**

To reduce the tax burden of property owners who qualify and to assist senior citizen renters.

**PROGRAM DELIVERY MECHANISM:**

Provision of Provincial renters assistance grants to eligible senior citizens upon application made directly to the Province.

Provision of Provincial property tax reduction benefits to eligible homeowners upon application made through their local municipal office.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**PROGRAM SUPPORT**

Administrative and other activities, the costs of which are not identified with individual sub-programs.

**SENIOR CITIZEN RENTERS ASSISTANCE**

Grants to senior citizens for rented accommodation.

**PROPERTY OWNER TAX REBATE**

Rebate of property tax, in the form of grants.

**VOTE 3 — ALBERTA PROPERTY TAX REDUCTION PLAN — REBATES TO INDIVIDUALS****Summary by Sub-Program**

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		\$	%	\$	\$
<b>3.1</b>	Program Support	<b>621,813</b>	1.7	611,285	554,328
<b>3.2</b>	Senior Citizen Renters Assistance	<b>50,656,000</b>	4.3	48,572,324	45,701,300
<b>3.3</b>	Property Owner Tax Rebate	<b>74,212,760</b>	6.6	69,587,975	64,268,431
	<b>Amount to be voted</b>	<b>125,490,573</b>	5.7	118,771,584	110,524,059

**Summary by Object and Type of Expenditure**

<b>Object of Expenditure</b>			
Salaries, Wages and Employee Benefits	<b>538,740</b>	2.3	526,642
Supplies and Services	<b>665,833</b>	10.5	602,618
Grants	<b>124,286,000</b>	5.6	117,642,324
Purchase of Fixed Assets	—	—	—
	<b>125,490,573</b>	5.7	118,771,584
<b>Type of Expenditure</b>			
Operating	<b>125,490,573</b>	5.7	118,771,584
Capital	—	—	—
	<b>125,490,573</b>	5.7	118,771,584

**Summary of Manpower Authorization**

Full-Time Equivalent Employment	<b>20.5</b>	—	20.5
Permanent Full-Time Positions	<b>18</b>	—	18

**PROGRAM: SUPPORT TO COMMUNITY PLANNING SERVICES**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Planning Act.  
New Towns Act.

**OBJECTIVE OF PROGRAM:**

To regulate and direct community growth to ensure planned and organized community development.

**PROGRAM DELIVERY MECHANISM:**

Grant to Alberta Planning Fund.  
Planning Services Division.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**GRANT TO ALBERTA PLANNING FUND**

Alberta Planning Board reviews submitted budgets of all regional planning commissions and authorizes contributions towards the cost of their operations. The Board also authorizes direct payments from the Alberta Planning Fund to municipalities for land use planning projects.

**COORDINATION AND ADMINISTRATION OF COMMUNITY PLANNING**

Planning Services Division provides administrative, research and regulatory services to those areas of the Province outside of the regional planning commissions.

Planning Services Division also has responsibility, in conjunction with the Alberta Planning Board, for development and administration of Provincial planning legislation.

MUNICIPAL AFFAIRS—Continued

**VOTE 4 — SUPPORT TO COMMUNITY PLANNING SERVICES**

**Summary by Sub-Program**

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		\$	%	\$	\$
<b>4.1</b>	Grant to Alberta Planning Fund	<b>5,813,789</b>	—	5,813,789	5,932,438
<b>4.2</b>	Coordination and Administration of Community Planning	<b>3,249,544</b>	(1.5)	3,299,082	2,837,325
	<b>Amount to be voted</b>	<b>9,063,333</b>	(0.5)	9,112,871	8,769,763

**Summary by Object and Type of Expenditure**

<b>Object of Expenditure</b>			
Salaries, Wages and Employee Benefits	2,847,925	2.3	2,783,960
Supplies and Services	399,619	(22.1)	513,122
Grants	5,813,789	—	5,813,789
Purchase of Fixed Assets	2,000	—	2,000
	<b>9,063,333</b>	(0.5)	9,112,871
<b>Type of Expenditure</b>			
Operating	9,061,333	(0.5)	9,110,871
Capital	2,000	—	2,000
	<b>9,063,333</b>	(0.5)	9,112,871

**Summary of Manpower Authorization**

Full-Time Equivalent Employment	65.3	—	65.3
Permanent Full-Time Positions	65	—	65

**PROGRAM: ADMINISTRATIVE AND TECHNICAL SUPPORT TO MUNICIPALITIES**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Municipal Affairs Act.  
Improvement Districts Act.  
Special Areas Act.  
Tax Recovery Act.  
Municipal and Provincial Properties Valuation Act.  
Municipalities Assessment and Equalization Act.  
Municipal Government Act.  
County Act.  
Agricultural Relief Advances Act.

Electric Power and Pipe Line Assessment Act.  
New Towns Act.  
Local Tax Arrears Consolidation Act.  
Municipal Taxation Act.  
Metis Betterment Act.  
Regional Municipal Services Act.  
Municipal Tax Exemption Act.  
Border Areas Act.  
Municipal and School Administration Act.  
Local Authorities Election Act.

**OBJECTIVE OF PROGRAM:**

To administer and provide assistance in the management of municipalities to ensure efficient management and a proper conduct of affairs. To provide liaison and support to native organizations.

**PROGRAM DELIVERY MECHANISM:**

Advisory and administrative services are provided to municipalities, Metis settlements and Special Areas by central and regional advisors and other staff. Staff are located in Edmonton, at 19 improvement district offices, and in Special Areas. Assessment services are provided to local governments through 9 regional assessment offices. Financial assistance is provided to 8 Metis settlements, native organizations, municipal governments and associations, and other agencies providing municipal services.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**PROGRAM SUPPORT**

Administrative and other activities, the costs of which are not identified with individual sub-programs.

**ADMINISTRATIVE ASSISTANCE TO LOCAL AUTHORITIES**

Assists municipal administrators and councils in managing the affairs of the municipality by providing information, advisory and management assistance.

Provides financial assistance to municipalities, municipal associations and other agencies providing municipal services.

**IMPROVEMENT DISTRICTS AND NATIVE SERVICES**

Provision of municipal services by staff located in the improvement districts and by central office personnel. Administration of the operation of 8 Metis settlements and provision of land programs services to selected communities. Review and analysis of programs and projects suggested by native organizations to determine levels of financial assistance and support.

**ADMINISTRATION OF SPECIAL AREAS**

Provision of management services by staff located in the Special Areas and by central office personnel.

**ASSESSMENT SERVICES**

Provision of real property assessment services for local governments by assessment operations, research and systems, technical training and advisory services.

MUNICIPAL AFFAIRS—Continued

**VOTE 5 — ADMINISTRATIVE AND TECHNICAL SUPPORT TO MUNICIPALITIES**

**Summary by Sub-Program**

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		\$	%	\$	\$
<b>5.1</b>	Program Support	<b>379,860</b>	5.3	360,631	333,207
<b>5.2</b>	Administrative Assistance to Local Authorities	<b>2,765,686</b>	5.0	2,634,136	2,184,757
<b>5.3</b>	Improvement Districts and Native Services	<b>11,895,566</b>	0.7	11,813,950	10,776,213
<b>5.4</b>	Administration of Special Areas	<b>505,804</b>	4.0	486,545	507,176
<b>5.5</b>	Assessment Services	<b>11,340,361</b>	1.6	11,157,687	11,283,465
	<b>Amount to be voted</b>	<b>26,887,277</b>	1.6	26,452,949	25,084,818

**Summary by Object and Type of Expenditure**

<b>Object of Expenditure</b>					
	Salaries, Wages and Employee Benefits	<b>17,515,019</b>	3.4	16,938,558	
	Supplies and Services	<b>4,061,048</b>	(5.7)	4,308,181	
	Grants	<b>5,261,476</b>	2.0	5,156,476	
	Purchase of Fixed Assets	<b>33,734</b>	—	33,734	
	Payments to MLAs	<b>16,000</b>	—	16,000	
		<b>26,887,277</b>	1.6	26,452,949	
<b>Type of Expenditure</b>					
	Operating	<b>26,703,543</b>	1.7	26,264,215	
	Capital	<b>183,734</b>	(2.6)	188,734	
		<b>26,887,277</b>	1.6	26,452,949	

**Summary of Manpower Authorization**

Full-Time Equivalent Employment	<b>462.2</b>	0.2	461.1
Permanent Full-Time Positions	<b>452</b>	0.2	451

MUNICIPAL AFFAIRS—*Continued*  
**PROGRAM: REGULATORY BOARDS**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Assessment Appeal Board Act.  
Planning Act.  
Local Authorities Board Act.  
Municipalities Assessment and Equalization Act.

**OBJECTIVE OF PROGRAM:**

To establish and regulate administrative, technical and financial standards for the effective management of a municipality and to protect the property owner by rights of appeal and regulatory policies.

**PROGRAM DELIVERY MECHANISM:**

Services are provided by the members and support staff of the Assessment Appeal Board, Local Authorities Board, Alberta Planning Board and the Assessment Equalization Board, through the board offices in Edmonton and in locations throughout Alberta as required.

**SERVICES PROVIDED BY PROGRAM:**

The Assessment Appeal Board hears and decides all assessment appeals within the Province.  
The Local Authorities Board reviews and approves municipal debenture borrowing requests and makes recommendations on annexation applications.  
The Alberta Planning Board administers the Alberta Planning Fund and provides a quasi-judicial appeal function in accordance with the Planning Act.  
The Assessment Equalization Board ensures that the assessment level in all Alberta municipalities is at the same level of value.



MUNICIPAL AFFAIRS—*Continued*

**VOTE 6 — REGULATORY BOARDS**

**Summary by Sub-Program**

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		\$	%	\$	\$
	(No Sub-Programs)				
	<b>Amount to be voted</b>	<b>1,741,915</b>	<b>0.8</b>	<b>1,727,740</b>	<b>1,447,805</b>

**Summary by Object and Type of Expenditure**

<b>Object of Expenditure</b>				
Salaries, Wages and Employee Benefits	1,332,065	1.9	1,306,781	
Supplies and Services	408,550	(2.6)	419,659	
Grants	—	—	—	
Purchase of Fixed Assets	1,300	—	1,300	
	<b>1,741,915</b>	<b>0.8</b>	<b>1,727,740</b>	
<b>Type of Expenditure</b>				
Operating	1,740,615	0.8	1,726,440	
Capital	1,300	—	1,300	
	<b>1,741,915</b>	<b>0.8</b>	<b>1,727,740</b>	

**Summary of Manpower Authorization**

Full-Time Equivalent Employment	32.0	—	32.0
Permanent Full-Time Positions	29	—	29

**PROGRAM: RESEARCH AND FINANCIAL ASSISTANCE FOR HOUSING**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Municipal Affairs Act.

**OBJECTIVE OF PROGRAM:**

To encourage sufficient housing supply, affordability and liveability for Albertans.

**PROGRAM DELIVERY MECHANISM:**

Support research to provide information on better and more effective housing and to encourage the use of Alberta housing technology and products.

Provide housing assistance through grants to communities, individuals, families and non-profit organizations.

Provide emergency shelter as needed.

Provides interest-shielding grants to eligible homeowners.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**PROGRAM SUPPORT**

Provides support to conduct housing research, provides counselling and education services and provides for the administration of housing programs, including the Rural Emergency Home program.

**FINANCIAL ASSISTANCE FOR HOUSING**

Provides financial assistance to support the provision of modest housing on Metis settlements, isolated communities and remote areas; to assist senior citizens and persons with special needs to renovate and maintain their homes in order to retain an independent lifestyle; to support the acquisition of emergency medic alert monitoring services for those who would benefit from them, and to support innovative and informational initiatives in the Alberta housing market.

**ALBERTA MORTGAGE INTEREST SHIELDING PROGRAM**

Provides financial assistance to eligible homeowners sufficient to reduce mortgage interest payments to an effective rate of 12% on the first \$75,000 of eligible mortgage principal. The program is in effect from March 1, 1989 to February 28, 1991.

**ALBERTA FAMILY FIRST-HOME PROGRAM**

Provides additional financial assistance to first-time home buyers equivalent to the provision of \$4,000 for use as part of their down-payment. Home buyers may choose to receive the benefit in one of two ways:

- through a rebate of interest payable on a direct loan of \$4,000 from a financial institution which is applied directly as part of the down-payment, the loan being repayable to the financial institution in equal monthly instalments over five years, or
- through the payment by the Province of the interest on \$4,000 of their first mortgage for five years.

## VOTE 7 — RESEARCH AND FINANCIAL ASSISTANCE FOR HOUSING

## Summary by Sub-Program

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		\$	%	\$	\$
7.1	Program Support	24,755,031	103.5	12,161,914	10,476,536
7.2	Financial Assistance for Housing	27,003,372	(7.9)	29,311,372	25,925,364
7.3	Alberta Mortgage Interest Shielding Program	35,000,000	. . .	—	—
7.4	Alberta Family First-Home Program	5,000,000	. . .	—	—
<b>Amount to be voted</b>		<b>91,758,403</b>	<b>121.2</b>	<b>41,473,286</b>	<b>36,401,900</b>

## Summary by Object and Type of Expenditure

<b>Object of Expenditure</b>					
	Salaries, Wages and Employee Benefits	9,058,214	76.4	5,136,006	
	Supplies and Services	10,979,307	114.5	5,119,513	
	Grants	65,038,372	138.7	27,251,372	
	Purchase of Fixed Assets	4,717,510	147.5	1,906,395	
	Interest	1,965,000	(4.6)	2,060,000	
		<b>91,758,403</b>	<b>121.2</b>	<b>41,473,286</b>	
<b>Type of Expenditure</b>					
	Operating	87,040,893	120.0	39,566,891	
	Capital	4,717,510	147.5	1,906,395	
		<b>91,758,403</b>	<b>121.2</b>	<b>41,473,286</b>	

## Summary of Manpower Authorization

Full-Time Equivalent Employment	260.4	83.1	142.2
Permanent Full-Time Positions	126	6.8	118

ALBERTA MORTGAGE AND HOUSING CORPORATION

**PROGRAM: HOUSING AND MORTGAGE ASSISTANCE FOR ALBERTANS**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Alberta Mortgage and Housing Corporation Act.  
Senior Citizens Housing Act.

**OBJECTIVE OF PROGRAM:**

To assist low and middle income Albertans, senior citizens and persons with special needs to obtain affordable accommodation.

**PROGRAM DELIVERY MECHANISM:**

Applications and enquiries for accommodation are confirmed by need and demand studies and, upon approval by the board of directors of the Corporation, the applicable accommodation is acquired or constructed. Operation of the completed accommodation may be administered directly by the Corporation, turned over to housing authorities established by the Minister or to sponsoring non-profit organizations.

Services are provided through branch offices of the Corporation.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**PROGRAM SUPPORT**

Administrative and other activities, the costs of which are not identified with individual sub-programs.

**SUBSIDIZED HOUSING FOR LOW INCOME ALBERTANS**

Provides detached, semi-detached, row-house and self-contained apartment accommodation for low and middle income families, senior citizens and persons with special needs whose income levels preclude them from obtaining adequate accommodation in the commercial residential market.

Provides lodge accommodation for those senior citizens of low and medium income who no longer wish to maintain an independent household and do not require day to day medical supervision. The Corporation also provides financial assistance to cover the operating deficits of these facilities.

Subsidizes the interest and amortization costs and operating deficits of social housing projects.

Provides rent supplements for eligible tenants, with rents geared to income, in private sector rental accommodation, Government-owned properties or federal housing co-operatives.

**MOBILE HOME AND INDUSTRIAL PARKS**

Provides financial assistance for the operating deficits of mobile home and industrial parks in Fort McMurray.

**MORTGAGE LENDING**

Provides loans to finance mortgages for low and middle income families living in smaller communities under the Rural and Native Housing program.

Provides mortgages, which are subsidized through social housing programs, to finance special housing projects for low income individuals and families and persons with special needs.

Provides mortgages to purchasers to support the sale of foreclosed single-family properties and multiple-unit apartment projects.

Provides loans for the development of mobile home parks on a limited basis.

Provides mortgage subsidies under the Alberta Family Home Purchase program to eligible families.

Provides subsidies to developers for the operation of rental properties through mortgage payment reductions and/or decreased interest rates which, in turn, provide lower rental rates for tenants.

**MARKET RENTAL PROGRAM**

Provides for the net holding cost of properties acquired through foreclosure and, subsequently, rented or sold. A rent-to-purchase option facilitates the sale of these properties.

**DISPOSITION OF ASSETS**

Provides for the costs and write-offs associated with the sale of foreclosed properties and land holdings, and reflects the proceeds from the sale of any marketable securities by the Corporation.

MUNICIPAL AFFAIRS—Continued

ALBERTA MORTGAGE AND HOUSING CORPORATION

**VOTE 8 — HOUSING AND MORTGAGE ASSISTANCE FOR ALBERTANS**

**Summary by Sub-Program**

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		\$	%	\$	\$
8.1	Program Support	17,882,000	10.5	16,181,000	—
8.2	Subsidized Housing for Low Income Albertans	93,500,000	11.4	83,900,000	—
8.3	Mobile Home and Industrial Parks	3,500,000	2.9	3,400,000	—
8.4	Mortgage Lending	38,800,000	(24.5)	51,400,000	—
8.5	Market Rental Program	30,000,000	(2.3)	30,700,000	—
8.6	Disposition of Assets	16,900,000	428.1	3,200,000	—
<b>Amount to be voted</b>		<b>200,582,000</b>	<b>6.3</b>	<b>188,781,000</b>	<b>209,065,449</b>

**Summary by Object and Type of Expenditure**

<b>Object of Expenditure</b>			
Salaries, Wages and Employee Benefits	—	—	—
Supplies and Services	—	—	—
Grants	200,582,000	6.3	188,781,000
Purchase of Fixed Assets	—	—	—
	<b>200,582,000</b>	<b>6.3</b>	<b>188,781,000</b>
<b>Type of Expenditure</b>			
Operating	187,082,000	4.9	178,281,000
Capital*	13,500,000	28.6	10,500,000
	<b>200,582,000</b>	<b>6.3</b>	<b>188,781,000</b>

\* Includes the principal portion of debt payments by Alberta Mortgage and Housing Corporation on investments in housing projects.





THE HONOURABLE KEN KOWALSKI

Minister

132 Legislature Building, 427-3666

E. R. McLELLAN

Deputy Minister

3rd Floor, 6950 - 113 Street, 427-3921

The Ministry is responsible for the coordination and the implementation of the policies and programs of the Government of Alberta in matters pertaining to the provision of general purpose accommodation (whether by construction, purchase or lease); for project management assistance for the design and construction of hospitals, nursing homes and major surface water development projects; for the operation and maintenance of Government space; and, for land acquisitions, transportation services, central purchasing and supply, information and telecommunications services for Government departments and various boards, agencies and commissions. In addition, the Ministry is responsible for the funding of major exhibitions and fairs through the issuance of capital and operating grants, and for the administration of the Interprovincial Lottery Act.

## COMPARATIVE SUMMARY OF VOTED EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	1989-90	Change from Comparable 1988-89	Comparable 1988-89	Comparable 1987-88
		Estimates	Estimates	Estimates	Actual
		\$	%	\$	\$
1	Departmental Support Services .....	7,833,000	(1.8)	7,978,385	7,586,543
2	Information and Telecommunication Services .	43,090,000	(5.3)	45,521,100	46,692,522
3	Management of Properties .....	247,140,000	2.9	240,223,350	231,655,488
4	Planning and Implementation of Construction Projects .....	127,500,000	(7.2)	137,353,846	150,380,967
5	Central Services and Acquisition of Supplies ..	15,000,000	2.3	14,659,650	13,614,957
6	Land Assembly .....	49,620,000	(37.7)	79,698,400	12,104,228
	Department Estimates .....	490,183,000	(6.7)	525,434,731	462,034,705
7	Lotteries and Financial Assistance to Major Exhibitions and Fairs .....	3,257,000	0.1	3,254,200	2,731,342
	<b>Amount to be voted .....</b>	<b>493,440,000</b>	<b>(6.7)</b>	<b>528,688,931</b>	<b>464,766,047</b>



DEPARTMENTAL SUMMARY BY OBJECT  
AND TYPE OF EXPENDITURE\*

	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates
	\$	%	\$
<b>Object of Expenditure</b>			
Minister's Salary and Benefits	44,615	—	44,615
Salaries, Wages and Employee Benefits	79,040,700	4.0	76,018,384
Supplies and Services	271,817,635	(5.1)	286,558,523
Grants	82,967,000	14.6	72,418,709
Purchase of Fixed Assets	56,313,050	(37.7)	90,394,500
	490,183,000	(6.7)	525,434,731
<b>Type of Expenditure</b>			
Operating	303,001,100	1.7	298,000,785
Capital	187,181,900	(17.7)	227,433,946
	490,183,000	(6.7)	525,434,731

## DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION\*

Full-Time Equivalent Employment	2,154.5	(1.0)	2,176.0
Permanent Full-Time Positions	1,927	—	1,927

\* Excludes lotteries and financial assistance to major exhibitions and fairs and the net statutory budgetary expenditure and manpower.

## PUBLIC WORKS, SUPPLY AND SERVICES—Continued

## VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

## Summary by Element

Reference Number	Element	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		\$	%	\$	\$
1.0.1	Minister's Office	226,300	6.0	213,415	212,258
1.0.2	Deputy Minister's Office	309,200	3.1	300,000	363,350
1.0.3	Executive Director's Office — Finance and Administration	126,000	3.7	121,500	118,524
1.0.4	Financial Planning	1,127,700	(16.3)	1,347,985	1,307,077
1.0.5	Management Services	1,864,900	(2.6)	1,914,900	1,789,218
1.0.6	Personnel	1,837,000	4.2	1,763,400	1,615,089
1.0.7	Financial Services	1,773,900	5.3	1,684,485	1,630,031
1.0.8	Departmental Financial Systems	108,500	(37.1)	172,500	117,107
1.0.9	Tender Administration	459,500	(0.2)	460,200	433,889
	<b>Amount to be voted</b>	<b>7,833,000</b>	<b>(1.8)</b>	<b>7,978,385</b>	<b>7,586,543</b>

## Summary by Object and Type of Expenditure

Object of Expenditure			
Minister's Salary and Benefits	44,615	—	44,615
Salaries, Wages and Employee Benefits	6,076,200	2.6	5,923,425
Supplies and Services	1,531,585	(19.5)	1,901,445
Grants	—	—	—
Purchase of Fixed Assets	180,600	65.8	108,900
	<b>7,833,000</b>	<b>(1.8)</b>	<b>7,978,385</b>
Type of Expenditure			
Operating	7,652,400	(2.8)	7,869,485
Capital	180,600	65.8	108,900
	<b>7,833,000</b>	<b>(1.8)</b>	<b>7,978,385</b>

## Summary of Manpower Authorization

Full-Time Equivalent Employment	168.0	(0.3)	168.5
Permanent Full-Time Positions	150	1.4	148

PUBLIC WORKS, SUPPLY AND SERVICES—*Continued*  
**I.D.S.S.: INFORMATION AND TELECOMMUNICATION SERVICES**

**AUTHORITY FOR ESTABLISHMENT OF I.D.S.S.:**

Department of Public Works, Supply and Services Act.

**OBJECTIVE OF I.D.S.S.:**

To provide information systems, maintenance and processing services to program departments and agencies including provision of standards, practices and guidelines necessary to support the effective use of these services throughout the Government of Alberta, as well as the provision of coordinated telecommunications services to Government.

**I.D.S.S. DELIVERY MECHANISM:**

Data processing and telecommunication services to all departments are provided by internal resources and contracted suppliers.

**SERVICES PROVIDED BY I.D.S.S.:**

**INFORMATION SERVICES**

Provides management of the information systems, maintenance and processing capacity of the Government, as well as support services which include planning, standards and training.

**TELECOMMUNICATION SERVICES**

Provides and manages telecommunications systems, networks and services on behalf of the Government of Alberta.

## PUBLIC WORKS, SUPPLY AND SERVICES—Continued

## VOTE 2 — INFORMATION AND TELECOMMUNICATION SERVICES

## Summary by Sub-Service

Reference Number	Sub-Service	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		\$	%	\$	\$
2.1	Information Services	2,475,450	1.2	2,445,750	2,034,430
2.2	Telecommunication Services	40,614,550	(5.7)	43,075,350	44,658,092
	<b>Amount to be voted</b>	<b>43,090,000</b>	<b>(5.3)</b>	<b>45,521,100</b>	<b>46,692,522</b>

## Summary by Object and Type of Expenditure

<b>Object of Expenditure</b>					
	Salaries, Wages and Employee Benefits	4,679,700	9.0	4,294,200	
	Supplies and Services	37,391,800	(4.1)	38,997,200	
	Grants	—	—	—	
	Purchase of Fixed Assets	1,018,500	(54.3)	2,229,700	
		<b>43,090,000</b>	<b>(5.3)</b>	<b>45,521,100</b>	
<b>Type of Expenditure</b>					
	Operating	42,071,500	(2.8)	43,291,400	
	Capital	1,018,500	(54.3)	2,229,700	
		<b>43,090,000</b>	<b>(5.3)</b>	<b>45,521,100</b>	

## Summary of Manpower Authorization

Full-Time Equivalent Employment	114.0	0.4	113.5
Permanent Full-Time Positions	98	(1.0)	99

**I.D.S.S.: MANAGEMENT OF PROPERTIES**

**AUTHORITY FOR ESTABLISHMENT OF I.D.S.S.:**

Department of Public Works, Supply and Services Act.  
Department of the Environment Act.  
Crown Property Municipal Grants Act.

**OBJECTIVE OF I.D.S.S.:**

To identify Government facility and space requirements, provide general purpose accommodation and provide for the management, operation and maintenance of accommodation for all Government departments.

**I.D.S.S. DELIVERY MECHANISM:**

Services provided by this program are carried out with departmental resources and through contracting with the private sector including contracts for property management.

**SERVICES PROVIDED BY I.D.S.S.:**

**ADMINISTRATIVE SUPPORT**

Provides for the operation of the office of the assistant deputy minister for Accommodation Services.

**ACCOMMODATION PLANNING**

Planning and allocation of general purpose office space including office furnishings, tenant improvements and renovations.

**REALTY**

Acquisition of leased space, administration of grants in lieu of taxes and negotiation of land purchases through the Land Assembly program. Provides interim management of Restricted Development Area (RDA) properties.

**PROPERTY MANAGEMENT**

Operation and maintenance of Government owned facilities, minor alterations and renovations in all office buildings, repair of office furnishings, security services and operation and maintenance of the waterlines in Airdrie and Red Deer.

**CONTRACT MANAGEMENT**

Management of Government accommodations through lease agreements and property management contracts.

PUBLIC WORKS, SUPPLY AND SERVICES—*Continued***VOTE 3 — MANAGEMENT OF PROPERTIES****Summary by Sub-Service**

Reference Number	Sub-Service	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		\$	%	\$	\$
<b>3.1</b>	Administrative Support	<b>188,700</b>	6.6	177,000	108,139
<b>3.2</b>	Accommodation Planning	<b>14,318,700</b>	9.4	13,085,700	10,382,428
<b>3.3</b>	Realty	<b>123,804,800</b>	6.4	116,305,050	111,328,182
<b>3.5</b>	Property Management	<b>81,735,900</b>	-	81,721,600	85,325,857
<b>3.6</b>	Contract Management	<b>27,091,900</b>	(6.4)	28,934,000	24,510,882
	<b>Amount to be voted</b>	<b>247,140,000</b>	2.9	240,223,350	231,655,488

**Summary by Object and Type of Expenditure**

<b>Object of Expenditure</b>					
	Salaries, Wages and Employee Benefits	<b>44,202,700</b>	(1.1)	44,685,600	
	Supplies and Services	<b>158,044,700</b>	1.5	155,644,350	
	Grants	<b>41,200,000</b>	14.4	36,000,000	
	Purchase of Fixed Assets	<b>3,692,600</b>	(5.2)	3,893,400	
		<b>247,140,000</b>	2.9	240,223,350	
<b>Type of Expenditure</b>					
	Operating	<b>238,569,400</b>	2.7	232,302,050	
	Capital	<b>8,570,600</b>	8.2	7,921,300	
		<b>247,140,000</b>	2.9	240,223,350	

**Summary of Manpower Authorization**

Full-Time Equivalent Employment	<b>1,308.0</b>	(3.8)	1,359.0
Permanent Full-Time Positions	<b>1,190</b>	(2.3)	1,218

**I.D.S.S.: PLANNING AND IMPLEMENTATION OF CONSTRUCTION PROJECTS**

**AUTHORITY FOR ESTABLISHMENT OF I.D.S.S.:**

Department of Public Works, Supply and Services Act.  
Public Works Act.  
Department of the Environment Act.  
Water Resources Act.

Department of Health Act (legislation pending).  
Hospitals Act.  
Mental Health Act.  
Nursing Homes Act.

**OBJECTIVE OF I.D.S.S.:**

To provide approved Government space needs and services by capital construction or purchase.  
To coordinate and manage the design and construction of all hospital and nursing home projects administered either by the department or through outside boards and agencies.  
To manage the design and construction of major surface water management projects.

**I.D.S.S. DELIVERY MECHANISM:**

Support service staff identifies, initiates and controls the provision of Government capital projects. Capital requirements related to hospitals and nursing homes are reviewed with Alberta health and local boards prior to initiating design and construction of these projects. Work is carried out with department resources or under contracts awarded to private enterprises.

**SERVICES PROVIDED BY I.D.S.S.:**

Technical and professional services in planning, designing, managing and furnishing approved capital projects.  
Provides capital grants for debt repayment associated with the capital construction of hospitals, nursing homes, water development projects and Government facilities funded from the Capital Fund. Provides capital support for hospital and nursing home minor maintenance and upgrading requirements.



**VOTE 4 — PLANNING AND IMPLEMENTATION OF CONSTRUCTION PROJECTS****Summary by Sub-Service**

Reference Number	Sub-Service	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		\$	%	\$	\$
4.1	Administrative Support	20,133,000	8.0	18,635,137	18,260,276
4.2	Advanced Education	7,180,000	15.2	6,235,000	2,500,160
4.3	Agriculture	1,880,000	(45.6)	3,455,000	3,221,979
4.4	Attorney General	1,300,000	(60.5)	3,295,000	13,560,250
4.5	Culture and Multiculturalism	730,000	(72.0)	2,610,000	4,129,269
4.6	Education	265,000	(60.2)	665,000	971,198
4.7	Forestry, Lands and Wildlife	460,000	(53.1)	980,000	2,017,966
4.8	Environment	260,000	(79.2)	1,250,000	1,461,079
4.11	Labour	625,000	(84.4)	3,995,000	376,630
4.12	Career Development and Employment	330,000	(55.7)	745,000	130,615
4.13	Multi-Use Facilities (PWSS)	27,145,000	42.4	19,060,000	10,204,284
4.14	Recreation and Parks	900,000	(67.2)	2,745,000	1,838,528
4.15	Family and Social Services	6,440,000	(42.0)	11,100,000	7,640,960
4.16	Solicitor General	3,160,000	(61.7)	8,255,000	50,072,421
4.17	Tourism	1,745,000	33.2	1,310,000	785,253
4.18	Transportation and Utilities	1,020,000	2.0	1,000,000	4,401,317
4.19	XV Olympic Winter Games — 1988	—	(100.0)	170,000	1,148,838
4.20	Multi-Departmental Services	41,458,000	17.0	35,436,033	18,753,775
4.21	Technology, Research and Telecommunications	3,910,000	(2.3)	4,000,000	2,199,956
4.22	Health	8,559,000	(31.0)	12,412,676	6,706,213
<b>Amount to be voted</b>		<b>127,500,000</b>	<b>(7.2)</b>	<b>137,353,846</b>	<b>150,380,967</b>

**Summary by Object and Type of Expenditure**

<b>Object of Expenditure</b>					
	Salaries, Wages and Employee Benefits	16,237,400	18.6	13,694,509	
	Supplies and Services	66,124,950	(18.5)	81,115,928	
	Grants	41,767,000	14.7	36,418,709	
	Purchase of Fixed Assets	3,370,650	(45.0)	6,124,700	
		127,500,000	(7.2)	137,353,846	
<b>Type of Expenditure</b>					
	Operating	—	—	—	
	Capital	127,500,000	(7.2)	137,353,846	
		127,500,000	(7.2)	137,353,846	

**Summary of Manpower Authorization**

Full-Time Equivalent Employment	346.5	10.5	313.5
Permanent Full-Time Positions	284	13.1	251

PUBLIC WORKS, SUPPLY AND SERVICES—*Continued*  
**I.D.S.S.: CENTRAL SERVICES AND ACQUISITION OF SUPPLIES**

**AUTHORITY FOR ESTABLISHMENT OF I.D.S.S.:**

Department of Public Works, Supply and Services Act.

**OBJECTIVE OF I.D.S.S.:**

To provide materials management, contracting, records management and transportation support services to all Government departments.

**I.D.S.S. DELIVERY MECHANISM:**

Services are provided through the use of departmental resources as well as contracted suppliers.

**SERVICES PROVIDED BY I.D.S.S.:**

**ADMINISTRATIVE SUPPORT**

Provides for the operation of the office of the assistant deputy minister.

**PROCUREMENT**

Acquisition of supplies of appropriate quality at best possible price, contracting for services via open, competitive processes.

**OPERATIONAL SUPPORT SERVICES**

Provision of analytical and advisory services and development of product and equipment standards and specifications.

**SUPPLY OPERATIONS**

Marketing of all materials surplus to requirements, centralized records storage and retrieval services.

**GOVERNMENT TRANSPORTATION**

Repair and maintenance of executive automobiles, mail delivery services to Government offices throughout the Province, aircraft transportation for purposes including resource protection and conservation; executive transportation.

Provides vehicles (up to 4545 kilograms G.V.W.), automotive repairs and office equipment rental and repair through the Alberta Public Works, Supply and Services Revolving Fund.

PUBLIC WORKS, SUPPLY AND SERVICES—*Continued*

**VOTE 5 — CENTRAL SERVICES AND ACQUISITION OF SUPPLIES**

**Summary by Sub-Service**

Reference Number	Sub-Service	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		\$	%	\$	\$
5.1	Administrative Support	131,500	- -	131,450	122,046
5.2	Procurement	3,120,000	2.7	3,037,700	2,983,570
5.3	Operational Support Services	411,300	16.9	351,850	335,565
5.4	Supply Operations	2,058,600	11.2	1,851,300	1,824,060
5.5	Government Transportation	9,278,600	(0.1)	9,287,350	8,349,716
<b>Amount to be voted</b>		<b>15,000,000</b>	<b>2.3</b>	<b>14,659,650</b>	<b>13,614,957</b>

**Summary by Object and Type of Expenditure**

<b>Object of Expenditure</b>				
	Salaries, Wages and Employee Benefits	7,096,300	5.9	6,701,950
	Supplies and Services	7,611,500	(2.9)	7,835,900
	Grants	—	—	—
	Purchase of Fixed Assets	292,200	139.9	121,800
		<b>15,000,000</b>	<b>2.3</b>	<b>14,659,650</b>
<b>Type of Expenditure</b>				
	Operating	14,707,800	1.2	14,537,850
	Capital	292,200	139.9	121,800
		<b>15,000,000</b>	<b>2.3</b>	<b>14,659,650</b>

**Summary of Manpower Authorization**

Full-Time Equivalent Employment	201.0	(1.7)	204.5
Permanent Full-Time Positions	192	(3.0)	198

**I.D.S.S.: LAND ASSEMBLY**

**AUTHORITY FOR ESTABLISHMENT OF I.D.S.S.:**

Department of Public Works, Supply and Services Act.  
Department of the Environment Act.  
Water Resources Act.

**OBJECTIVE OF I.D.S.S.:**

To purchase land interests for all Government departments except Alberta Transportation and Utilities' highway and airport construction requirements.

**I.D.S.S. DELIVERY MECHANISM:**

Services provided by this program are carried out with departmental resources and through contracting with the private sector, specifically in terms of land value appraisals.

**SERVICES PROVIDED BY I.D.S.S.:**

Professional, technical and clerical expertise required in the purchase and management of land interests.

## PUBLIC WORKS, SUPPLY AND SERVICES—Continued

## VOTE 6 — LAND ASSEMBLY

## Summary by Sub-Service

Reference Number	Sub-Service	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		\$	%	\$	\$
6.1	Administrative Support	980,000	(3.8)	1,018,400	894,446
6.2	Culture and Multiculturalism	640,000	64.1	390,000	557,131
6.3	Forestry, Lands and Wildlife	2,190,000	75.2	1,250,000	1,482,498
6.4	Environment	5,003,000	7.8	4,640,000	9,111,330
6.5	Recreation and Parks	650,000	62.5	400,000	58,823
6.6	Advanced Education	15,500,000	. . .	—	—
6.8	Public Works, Supply and Services	24,657,000	(65.8)	72,000,000	—
<b>Amount to be voted</b>		<b>49,620,000</b>	<b>(37.7)</b>	<b>79,698,400</b>	<b>12,104,228</b>

## Summary by Object and Type of Expenditure

<b>Object of Expenditure</b>					
	Salaries, Wages and Employee Benefits	748,400	4.1	718,700	
	Supplies and Services	1,113,100	4.6	1,063,700	
	Grants	—	—	—	
	Purchase of Fixed Assets	47,758,500	(38.7)	77,916,000	
		49,620,000	(37.7)	79,698,400	
<b>Type of Expenditure</b>					
	Operating	—	—	—	
	Capital	49,620,000	(37.7)	79,698,400	
		49,620,000	(37.7)	79,698,400	

## Summary of Manpower Authorization

Full-Time Equivalent Employment	17.0	—	17.0
Permanent Full-Time Positions	13	—	13

**PROGRAM: LOTTERIES AND FINANCIAL ASSISTANCE TO MAJOR EXHIBITIONS AND FAIRS**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Public Works, Supply and Services Act.  
Agricultural Societies Act.  
Interprovincial Lottery Act.

**OBJECTIVE OF PROGRAM:**

To provide support and development assistance to major exhibitions and fairs, and administration of lotteries.

**PROGRAM DELIVERY MECHANISM:**

Through the provision of grants to approved societies which conduct Class A fairs, including the Edmonton Exhibition Association and the Calgary Exhibition and Stampede, and the provision of a rebate on pari mutuel tax collection to approved societies which operate a race course.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**PROGRAM SUPPORT**

Administrative costs of lotteries and financial assistance to major exhibitions and fairs.

**FINANCIAL ASSISTANCE TO MAJOR EXHIBITIONS AND FAIRS**

Provides operating and capital assistance grants and pari mutuel tax collection rebates.

## VOTE 7 — LOTTERIES AND FINANCIAL ASSISTANCE TO MAJOR EXHIBITIONS AND FAIRS

## Summary by Sub-Program

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		\$	%	\$	\$
7.1	Program Support	159,800	1.8	157,000	107,050
7.2	Financial Assistance to Major Exhibitions and Fairs	3,097,200	—	3,097,200	2,624,292
	<b>Amount to be voted</b>	<b>3,257,000</b>	<b>0.1</b>	<b>3,254,200</b>	<b>2,731,342</b>

## Summary by Object and Type of Expenditure

<b>Object of Expenditure</b>			
Salaries, Wages and Employee Benefits	110,800	2.6	108,000
Supplies and Services	46,500	—	46,500
Grants	3,097,200	—	3,097,200
Purchase of Fixed Assets	2,500	—	2,500
	<b>3,257,000</b>	<b>0.1</b>	<b>3,254,200</b>
<b>Type of Expenditure</b>			
Operating	2,792,300	0.1	2,789,500
Capital	464,700	—	464,700
	<b>3,257,000</b>	<b>0.1</b>	<b>3,254,200</b>

## Summary of Manpower Authorization

Full-Time Equivalent Employment	2.5	—	2.5
Permanent Full-Time Positions	1	—	1



PUBLIC WORKS, SUPPLY AND SERVICES—*Continued*  
**PUBLIC WORKS, SUPPLY AND SERVICES REVOLVING FUND**

Alberta Public Works, Supply and Services has authority under the Department of Public Works, Supply and Services Act to provide specified goods and services to all departments, agencies, boards and commissions of the Government of Alberta through a revolving fund. Services to be provided during 1989-90 are:

- (a) passenger vehicles and light trucks up to 4,545 kg G.V.W.;
- (b) postage services;
- (c) computer systems maintenance;
- (d) electronic data processing and teleprocessing;
- (e) printing and duplicating;
- (f) warehousing and distribution;
- (g) aircraft rental;
- (h) computer output microfilming;
- (i) automotive services, and
- (j) electronic data processing and word processing equipment financing.

Alberta Public Works, Supply and Services will charge users for these services at rates which will recover direct and overhead costs and provide for the depreciation of fixed assets.

**Summary of Manpower Authorization**

	1989-90 Estimates	% Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates
Full-Time Equivalent Employment	518.1	(2.5)	531.2
Permanent Full-Time Positions	522	(4.9)	549

PUBLIC WORKS, SUPPLY AND SERVICES—*Continued*  
**PUBLIC WORKS, SUPPLY AND SERVICES REVOLVING FUND**

	1989-90 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
	\$	\$	\$
<b>REVENUE:</b>			
Air Transportation	953,000	949,700	475,360
Supply Equipment	7,219,629	6,670,750	7,101,280
Property Management	3,000,000	3,200,000	2,799,746
Furniture Acquisition and Distribution	—	1,700,000	1,546,914
Computer Systems	5,409,162	3,722,130	3,366,686
Computer Processing	34,284,866	38,606,800	38,079,483
Postage	5,800,000	—	—
Warehousing and Distribution	9,293,000	9,490,000	9,922,465
Printing Services	2,690,800	2,756,000	2,680,579
Equipment Leasing and Finance	491,960	1,859,716	2,935,968
Revolving Fund Accounting	—	—	—
<b>Total Revenue</b>	<b>69,142,417</b>	<b>68,955,096</b>	<b>68,908,481</b>
<b>EXPENDITURE:</b>			
Air Transportation	953,000	949,700	507,797
Supply Equipment	6,928,779	6,081,824	6,204,959
Property Management	2,952,400	3,143,000	2,740,155
Furniture Acquisition and Distribution	—	1,700,000	1,539,844
Computer Systems	5,463,685	3,865,100	3,443,146
Computer Processing	36,263,620	38,029,600	33,813,126
Postage	5,800,000	—	—
Warehousing and Distribution	9,006,307	9,160,121	9,300,003
Printing Services	2,514,293	2,591,264	2,456,160
Equipment Leasing and Finance	491,960	1,857,716	2,935,268
Revolving Fund Accounting	811,075	866,900	877,119
<b>Total Expenditure</b>	<b>71,185,119</b>	<b>68,245,225</b>	<b>63,817,577</b>
<b>NET PROFIT (LOSS) FOR THE YEAR</b>	<b>(2,042,702)</b>	<b>709,871</b>	<b>5,090,904</b>
<b>SURPLUS (DEFICIT) AT BEGINNING OF YEAR</b>	<b>22,259,418</b>	<b>22,010,030</b>	<b>22,378,395</b>
<b>SURPLUS REPAID TO GENERAL REVENUE FUND</b>	<b>(9,837,270)</b>	<b>(6,878,000)</b>	<b>(1,112,421)</b>
<b>SURPLUS (DEFICIT) AT END OF YEAR</b>	<b>10,379,446</b>	<b>15,841,901</b>	<b>26,356,878</b>
<b>NET STATUTORY BUDGETARY EXPENDITURE</b>			
Net Loss (Profit) for the Year	2,042,702	(709,871)	(5,090,904)
Non-Cash Charges	(20,519,082)	(20,739,879)	(14,424,625)
Increase (Decrease) in Assets Charged to Expenditure on Consolidation	28,500,670	23,726,304	16,726,564
Surplus Repaid to General Revenue Fund	9,837,270	6,878,000	1,112,421
Net Statutory Budgetary Expenditure	19,861,560	9,154,554	(1,676,544)
Functions Transferred from (to) Voted Programs	—	(454,900)	(1,146,840)
Comparable Net Statutory Budgetary Expenditure	19,861,560	8,699,654	(2,823,384)
Operating	(8,583,610)	(16,476,150)	(20,890,508)
Capital	28,445,170	25,175,804	18,067,124



THE HONOURABLE DR. STEPHEN C. WEST  
Minister  
425 Legislature Building, 427-3672

JULIAN J. NOWICKI  
Deputy Minister  
16th Floor, Standard Life Centre, 427-3948

E. S. MARSHALL  
Managing Director  
Kananaskis Country  
1011 Glenmore Trail, S.W., Calgary, 297-3362

The Ministry is responsible for the development and support of recreational services and programs, and for the planning, development and management of Provincial parks.

#### COMPARATIVE SUMMARY OF VOTED EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	1989-90	Change from	Comparable	Comparable
		Estimates	Comparable	1988-89	1987-88
		\$	%	\$	\$
1	Departmental Support Services .....	3,673,656	0.3	3,663,677	3,436,352
2	Recreation Development .....	43,617,086	(11.0)	48,990,255	57,300,100
3	Provincial Parks .....	31,979,387	(4.4)	33,458,584	32,032,080
4	Support to the XV Olympic Winter Games — 1988 .....	—	(100.0)	258,848	3,460,875
	Department Estimates .....	79,270,129	(8.2)	86,371,364	96,229,407
5	Kananaskis Country Management .....	13,847,988	6.1	13,051,607	13,057,136
	<b>Amount to be voted .....</b>	<b>93,118,117</b>	<b>(6.3)</b>	<b>99,422,971</b>	<b>109,286,543</b>

DEPARTMENTAL SUMMARY BY OBJECT  
AND TYPE OF EXPENDITURE\*

	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates
	\$	%	\$
<b>Object of Expenditure</b>			
Minister's Salary and Benefits	44,615	—	44,615
Salaries, Wages and Employee Benefits	25,403,319	3.4	24,560,595
Supplies and Services	17,255,700	(11.0)	19,385,860
Grants	36,220,029	(13.6)	41,918,429
Purchase of Fixed Assets	346,466	(25.0)	461,865
	79,270,129	(8.2)	86,371,364
<b>Type of Expenditure</b>			
Operating	52,673,959	(3.3)	54,467,277
Capital	26,596,170	(16.6)	31,904,087
	79,270,129	(8.2)	86,371,364

## DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION\*

Full-Time Equivalent Employment	742.5	(3.1)	766.5
Permanent Full-Time Positions	481	0.8	477

\* Excludes Kananaskis Country Management and net statutory budgetary expenditure and manpower.

## VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

## Summary by Element

Reference Number	Element	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		\$	%	\$	\$
1.0.1	Minister's Office	208,398	—	208,398	208,880
1.0.2	Deputy Minister's Office	182,821	—	182,821	185,277
1.0.3	Planning Secretariat	584,259	(6.3)	623,334	597,385
1.0.4	Public Communications	159,320	0.5	158,603	153,204
1.0.5	Financial Services	1,223,944	4.3	1,173,707	1,063,750
1.0.6	Personnel Services	470,956	(0.8)	474,636	456,850
1.0.7	Computing Services	507,038	(0.1)	507,645	437,846
1.0.8	Office and General Administration	336,920	0.7	334,533	333,160
<b>Amount to be voted</b>		<b>3,673,656</b>	<b>0.3</b>	<b>3,663,677</b>	<b>3,436,352</b>

## Summary by Object and Type of Expenditure

<b>Object of Expenditure</b>					
	Minister's Salary and Benefits	44,615	—	44,615	
	Salaries, Wages and Employee Benefits	3,058,113	2.4	2,987,766	
	Supplies and Services	490,099	(11.9)	556,602	
	Grants	17,629	—	17,629	
	Purchase of Fixed Assets	63,200	10.8	57,065	
		<b>3,673,656</b>	<b>0.3</b>	<b>3,663,677</b>	
<b>Type of Expenditure</b>					
	Operating	3,610,456	0.1	3,606,612	
	Capital	63,200	10.8	57,065	
		<b>3,673,656</b>	<b>0.3</b>	<b>3,663,677</b>	

## Summary of Manpower Authorization

Full-Time Equivalent Employment	87.0	(1.1)	88.0
Permanent Full-Time Positions	82	2.5	80

RECREATION AND PARKS—*Continued*  
**PROGRAM: RECREATION DEVELOPMENT**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Recreation and Parks Act.  
Recreation Development Act.

**OBJECTIVE OF PROGRAM:**

To promote, encourage and coordinate the orderly development of recreational activities and facilities in the Province.

**PROGRAM DELIVERY MECHANISM:**

Financial assistance programs designed and offered to assist in the orderly development of recreation in the Province. Provision of meetings, clinics, workshops, seminars and resource material, and provision of related professional consultation. Grants supporting construction of recreation and cultural facilities, operation of the facilities, recreation programming and volunteer development.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**PROGRAM SUPPORT**

Administrative and other activities, the costs of which are not identified with individual sub-programs.

**FINANCIAL ASSISTANCE**

Financial assistance to municipalities, communities and provincial associations and organizations for the development and support of recreation facilities, services and activities, thereby fostering recreation development in Alberta.

**COMMUNITY RECREATION DEVELOPMENT**

Provides direction and program resources to communities for the orderly development of recreation activities and facilities through a professional recreation consultative service to recreation boards, community groups and municipalities.

**PROVINCIAL RECREATION AND SPORT DEVELOPMENT**

Supports the provision of a full spectrum of recreation and sport services at the provincial level by acting as a facilitator and enabler to the provincial recreation and sport system.



RECREATION AND PARKS—*Continued*  
**VOTE 2 — RECREATION DEVELOPMENT**

**Summary by Sub-Program**

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		\$	%	\$	\$
2.1	Program Support	673,356	2.3	658,497	770,837
2.2	Financial Assistance	36,285,373	(13.8)	42,077,372	50,694,808
2.3	Community Recreation Development	3,559,662	11.8	3,183,183	2,967,574
2.4	Provincial Recreation and Sport Development	3,098,695	0.9	3,071,203	2,866,881
	<b>Amount to be voted</b>	<b>43,617,086</b>	<b>(11.0)</b>	<b>48,990,255</b>	<b>57,300,100</b>

**Summary by Object and Type of Expenditure**

<b>Object of Expenditure</b>					
	Salaries, Wages and Employee Benefits	5,364,691	6.6	5,031,775	
	Supplies and Services	1,997,995	2.7	1,944,680	
	Grants	36,102,400	(13.8)	41,900,800	
	Purchase of Fixed Assets	152,000	34.5	113,000	
		43,617,086	(11.0)	48,990,255	
<b>Type of Expenditure</b>					
	Operating	26,738,686	(7.5)	28,912,555	
	Capital	16,878,400	(15.9)	20,077,700	
		43,617,086	(11.0)	48,990,255	

**Summary of Manpower Authorization**

Full-Time Equivalent Employment	139.5	2.2	136.5
Permanent Full-Time Positions	127	3.3	123

**PROGRAM: PROVINCIAL PARKS**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Recreation and Parks Act.  
Provincial Parks Act.  
Wilderness Areas, Ecological Reserves and Natural Areas Act.

**OBJECTIVE OF PROGRAM:**

To develop and maintain a park system for the conservation and management of flora and fauna, for the preservation of specified areas and objects therein that are of geological, cultural, ecological or other scientific interest, and to facilitate their use and enjoyment for outdoor recreation.

**PROGRAM DELIVERY MECHANISM:**

Direct public access to Provincial parks and Provincial recreation areas; planning and design of present and future park sites; construction and maintenance of facilities; management and operation of Provincial parks and facilities.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**PROGRAM SUPPORT**

Provides support services for operations and capital projects; provides integrated departmental input into Crown land use programs; develops strategies for the parks and recreation systems development and the Ecological Reserves program.

**OPERATIONS**

Manages, maintains and operates parks and recreation areas, departmental lands and facilities for outdoor recreation activities; manages and protects sites of natural and cultural significance; provides information and interpretation services for public users of departmental lands.

**PARKS — RECONSTRUCTION**

Provides design and development services for new and existing parks and recreation areas; provides redevelopment support throughout the parks system; develops capital projects undertaken to upgrade and renovate existing parks and recreation areas.

**PARKS — CONSTRUCTION AND REDEVELOPMENT**

Develops capital projects undertaken to expand existing facilities and develop new parks and recreation areas.

RECREATION AND PARKS—*Continued*

**VOTE 3 — PROVINCIAL PARKS**

**Summary by Sub-Program**

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		\$	%	\$	\$
<b>3.1</b>	Program Support	<b>4,233,369</b>	(5.7)	4,487,534	4,138,362
<b>3.2</b>	Operations	<b>18,202,482</b>	3.7	17,557,266	16,871,253
<b>3.3</b>	Parks — Reconstruction	<b>9,493,536</b>	(4.2)	9,913,334	9,487,949
<b>3.4</b>	Parks — Construction and Redevelopment	<b>50,000</b>	(96.7)	1,500,450	1,534,516
<b>Amount to be voted</b>		<b>31,979,387</b>	(4.4)	33,458,584	32,032,080

**Summary by Object and Type of Expenditure**

<b>Object of Expenditure</b>					
	Salaries, Wages and Employee Benefits	<b>16,980,515</b>	2.7	16,526,206	
	Supplies and Services	<b>14,767,606</b>	(11.3)	16,640,578	
	Grants	<b>100,000</b>	...	—	
	Purchase of Fixed Assets	<b>131,266</b>	(55.0)	291,800	
		<b>31,979,387</b>	(4.4)	33,458,584	
<b>Type of Expenditure</b>					
	Operating	<b>22,324,817</b>	1.7	21,948,110	
	Capital	<b>9,654,570</b>	(16.1)	11,510,474	
		<b>31,979,387</b>	(4.4)	33,458,584	

**Summary of Manpower Authorization**

Full-Time Equivalent Employment	<b>516.0</b>	(4.7)	541.5
Permanent Full-Time Positions	<b>272</b>	(0.7)	274

**PROGRAM: SUPPORT TO THE XV OLYMPIC WINTER GAMES — 1988**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Recreation and Parks Act.

**OBJECTIVE OF PROGRAM:**

To plan, design and provide financial assistance for the construction of certain facilities required for the hosting of the XV Olympic Winter Games held in Calgary in 1988, to ensure a legacy of long term recreational, training and competition benefits to the people of Alberta.

**PROGRAM DELIVERY MECHANISM:**

Recreation and Parks acted as the lead agency, responsible for coordinating the Government of Alberta's commitment to the Olympics.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**CAPITAL DEVELOPMENT COORDINATION**

Provided for the general administration and technical support associated with coordination of the Province's Olympics development program.

**ALPINE VENUE**

Provided for planning and design relative to the Nakiska ski development at Mt. Allan.

**UNIVERSITY OF CALGARY VENUES**

Provided grants for capital construction related to the expansion of McMahon Stadium, site of the Olympic opening and closing ceremonies, and additional housing and ancillary services used for the primary athletes' village located on the University of Calgary campus.

**OPERATIONS**

Provided operating assistance relative to the hosting of the XV Olympic Winter Games and coordinated Alberta Government participation in the Games, including support services.

RECREATION AND PARKS—*Continued*

**VOTE 4 — SUPPORT TO THE XV OLYMPIC WINTER GAMES — 1988**

**Summary by Sub-Program**

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		\$	%	\$	\$
4.1	Capital Development Coordination	—	(100.0)	258,848	560,834
4.2	Alpine Venue	—	—	—	300
4.4	University of Calgary Venues	—	—	—	2,550,000
4.5	Operations	—	—	—	349,741
<b>Amount to be voted</b>		—	(100.0)	258,848	3,460,875

**Summary by Object and Type of Expenditure**

<b>Object of Expenditure</b>			
Salaries, Wages and Employee Benefits	—	(100.0)	14,848
Supplies and Services	—	(100.0)	244,000
Grants	—	—	—
Purchase of Fixed Assets	—	—	—
	—	(100.0)	258,848
<b>Type of Expenditure</b>			
Operating	—	—	—
Capital	—	(100.0)	258,848
	—	(100.0)	258,848

**Summary of Manpower Authorization**

Full-Time Equivalent Employment	—	(100.0)	0.5
Permanent Full-Time Positions	—	—	—

RECREATION AND PARKS—*Continued*  
**PROGRAM: KANANASKIS COUNTRY MANAGEMENT**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Recreation and Parks Act.  
Provincial Parks Act.  
Improvement Districts Act.

**OBJECTIVE OF PROGRAM:**

To develop, maintain and manage the area designated as Kananaskis Country, to facilitate its use for outdoor recreational opportunities, to minimize user conflicts and maintain compatible multi-use purposes of the natural land base, and to protect and enhance the natural values and environmental quality of the region. To provide ongoing management with respect to Improvement District Number 5.

**PROGRAM DELIVERY MECHANISM:**

Encouragement of area use; safety and protection of visitors; protection and maintenance of natural features; and development, maintenance, monitoring and management of recreation areas, facilities and programs.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**PROGRAM SUPPORT**

Administrative and other activities, the costs of which are not identified with individual sub-programs.

**OPERATIONS**

The management and operation of areas and facilities for outdoor recreation and provision of information and interpretive and protective services for visitors.

**REDEVELOPMENT AND CONSTRUCTION**

The planning, redevelopment, major maintenance and construction of areas and facilities for outdoor recreation activities.

RECREATION AND PARKS—*Continued*

**VOTE 5 — KANANASKIS COUNTRY MANAGEMENT**

**Summary by Sub-Program**

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		\$	%	\$	\$
<b>5.1</b>	Program Support	<b>1,556,496</b>	(2.0)	1,588,536	1,571,371
<b>5.2</b>	Operations	<b>10,679,473</b>	5.3	10,140,664	10,177,597
<b>5.3</b>	Redevelopment and Construction	<b>1,612,019</b>	21.9	1,322,407	1,308,168
	<b>Amount to be voted</b>	<b>13,847,988</b>	6.1	13,051,607	13,057,136

**Summary by Object and Type of Expenditure**

<b>Object of Expenditure</b>				
	Salaries, Wages and Employee Benefits	<b>7,587,100</b>	6.4	7,130,849
	Supplies and Services	<b>5,681,063</b>	6.1	5,353,716
	Grants	—	—	—
	Purchase of Fixed Assets	<b>579,225</b>	2.3	566,442
	Honorarium	<b>600</b>	—	600
		<b>13,847,988</b>	6.1	13,051,607
<b>Type of Expenditure</b>				
	Operating	<b>11,670,244</b>	4.5	11,162,758
	Capital	<b>2,177,744</b>	15.3	1,888,849
		<b>13,847,988</b>	6.1	13,051,607

**Summary of Manpower Authorization**

Full-Time Equivalent Employment	<b>233.6</b>	2.0	229.0
Permanent Full-Time Positions	<b>118</b>	51.3	78



RECREATION AND PARKS—*Continued*  
**RECREATION AND PARKS REVOLVING FUND**

Alberta Recreation and Parks has authority under the Department of Recreation and Parks Act to acquire supplies, material, equipment or other things for any activity, program, operation or matter for which the Minister is responsible and to establish and administer a revolving fund for these purposes.

Services provided through the revolving fund include postal, printing and duplicating services, telephone and clerical services for Provincial recreation and sport associations and the production of brochures and publications for sale to park visitors.

Alberta Recreation and Parks will charge users for these services at rates which will recover variable direct costs.

**Summary of Manpower Authorization**

	1989-90 Estimates	% Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates
Full-Time Equivalent Employment	2.0	—	2.0
Permanent Full-Time Positions	2	. . .	—

RECREATION AND PARKS—*Continued*

**RECREATION AND PARKS REVOLVING FUND**

	1989-90 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
	\$	\$	\$
<b>REVENUE:</b>			
Printing Services	317,600	236,000	324,013
Brochures and Publications	7,000	10,000	2,007
<b>Total Revenue</b>	<b>324,600</b>	<b>246,000</b>	<b>326,020</b>
<b>EXPENDITURE:</b>			
Printing Services	309,100	239,102	296,152
Brochures and Publications	7,000	20,000	943
<b>Total Expenditure</b>	<b>316,100</b>	<b>259,102</b>	<b>297,095</b>
<b>NET PROFIT (LOSS) FOR THE YEAR</b>	<b>8,500</b>	<b>(13,102)</b>	<b>28,925</b>
<b>SURPLUS (DEFICIT) AT BEGINNING OF YEAR</b>	<b>23,276</b>	<b>36,378</b>	<b>7,453</b>
<b>SURPLUS REPAYED TO GENERAL REVENUE FUND</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>SURPLUS (DEFICIT) AT END OF YEAR</b>	<b>31,776</b>	<b>23,276</b>	<b>36,378</b>

**NET STATUTORY BUDGETARY EXPENDITURE**

Net Loss (Profit) for the Year	(8,500)	13,102	(28,925)
Non-Cash Charges	—	—	—
Increase (Decrease) in Assets Charged to Expenditure on Consolidation	—	(10,402)	16,567
Surplus Repaid to General Revenue Fund	—	—	—
<b>Net Statutory Budgetary Expenditure</b>	<b>(8,500)</b>	<b>2,700</b>	<b>(12,358)</b>
Functions Transferred from (to) Voted Programs	—	—	—
<b>Comparable Net Statutory Budgetary Expenditure</b>	<b>(8,500)</b>	<b>2,700</b>	<b>(12,358)</b>
<b>Operating</b>	<b>(8,500)</b>	<b>2,700</b>	<b>(12,358)</b>
<b>Capital</b>	<b>—</b>	<b>—</b>	<b>—</b>



**THE HONOURABLE R.S. (DICK) FOWLER**  
 Solicitor General  
 319 Legislature Building, 427-2468

**BOB KING**  
 Deputy Solicitor General  
 10th Floor, J. E. Brownlee Bldg., 427-3437

**ROY FARRAN**  
 Chairman, Alberta Racing Commission  
 507 Sloan Square, Calgary, 297-6551

The Ministry provides law enforcement, correction services, vehicle registration and driver licensing, and control and regulation over horse racing in accordance with the statutes of Alberta, including Provincial policing, private investigators and security guards, and correctional institutions.

The Ministry also provides direction to the Alberta Liquor Control Board.

#### COMPARATIVE SUMMARY OF VOTED EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		\$	%	\$	\$
1	Departmental Support Services .....	8,886,215	7.3	8,283,381	7,966,970
2	Correctional Services .....	112,430,700	6.4	105,672,730	103,407,833
3	Law Enforcement .....	107,396,000	10.3	97,386,900	93,648,225
4	Motor Vehicle Registration and Driver Licensing .....	22,442,900	(1.7)	22,838,100	23,094,766
	Department Estimates .....	251,155,815	7.2	234,181,111	228,117,794
5	Control and Development of Horse Racing ...	7,075,868	5.1	6,732,800	6,941,000
	<b>Amount to be voted .....</b>	<b>258,231,683</b>	<b>7.2</b>	<b>240,913,911</b>	<b>235,058,794</b>

DEPARTMENTAL SUMMARY BY OBJECT  
AND TYPE OF EXPENDITURE\*

	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates
	\$	%	\$
<b>Object of Expenditure</b>			
Minister's Salary and Benefits	44,615	—	44,615
Salaries, Wages and Employee Benefits	104,562,600	8.5	96,375,666
Supplies and Services	114,481,200	6.9	107,088,530
Grants	31,163,500	6.1	29,360,900
Purchase of Fixed Assets	903,900	(31.1)	1,311,400
	251,155,815	7.2	234,181,111
<b>Type of Expenditure</b>			
Operating	250,081,915	7.5	232,619,711
Capital	1,073,900	(31.2)	1,561,400
	251,155,815	7.2	234,181,111

## DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION\*

Full-Time Equivalent Employment	2,779.4	0.9	2,754.5
Permanent Full-Time Positions	2,712	0.9	2,687

\* Excludes Alberta Racing Commission.

SOLICITOR GENERAL—Continued

**VOTE 1 — DEPARTMENTAL SUPPORT SERVICES**

**Summary by Element**

Reference Number	Element	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		\$	%	\$	\$
<b>1.0.1</b>	Minister's Office	<b>230,315</b>	14.6	201,015	210,156
<b>1.0.2</b>	Deputy Minister's Office	<b>173,200</b>	19.0	145,600	151,144
<b>1.0.3</b>	Finance and Administration	<b>2,947,200</b>	12.2	2,626,566	2,420,779
<b>1.0.4</b>	Personnel	<b>892,900</b>	5.6	845,700	785,309
<b>1.0.5</b>	Systems and Information Services	<b>3,059,100</b>	1.2	3,022,400	3,079,567
<b>1.0.6</b>	Staff Training College	<b>1,066,800</b>	3.9	1,026,900	989,359
<b>1.0.7</b>	Corporate Services	<b>428,600</b>	31.0	327,100	286,708
<b>1.0.8</b>	Liquor Licensing Review Council	<b>88,100</b>	—	88,100	43,948
<b>Amount to be voted</b>		<b>8,886,215</b>	7.3	8,283,381	7,966,970

**Summary by Object and Type of Expenditure**

<b>Object of Expenditure</b>			
Minister's Salary and Benefits	44,615	—	44,615
Salaries, Wages and Employee Benefits	7,013,800	9.3	6,417,666
Supplies and Services	1,717,800	2.7	1,672,100
Grants	—	—	—
Purchase of Fixed Assets	110,000	(26.2)	149,000
	<b>8,886,215</b>	7.3	8,283,381
<b>Type of Expenditure</b>			
Operating	8,776,215	7.9	8,134,381
Capital	110,000	(26.2)	149,000
	<b>8,886,215</b>	7.3	8,283,381

**Summary of Manpower Authorization**

Full-Time Equivalent Employment	166.4	3.0	161.5
Permanent Full-Time Positions	158	1.9	155

SOLICITOR GENERAL—*Continued*  
**PROGRAM: CORRECTIONAL SERVICES**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of the Solicitor General Act.  
Corrections Act.  
Prisons and Reformatories Act (Canada).

Young Offenders Act (Alberta).  
Young Offenders Act (Canada).

**OBJECTIVE OF PROGRAM:**

To provide for the correction, treatment and training of offenders and the protection of the community.

**PROGRAM DELIVERY MECHANISM:**

Remand and detention centres; adult correctional centres; young offenders centres; forestry camps; community corrections offices; contracts with various community residential centre and group home operators; contracts with various non-profit organizations.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**PROGRAM SUPPORT**

Administrative and other activities, the costs of which are not identified with individual sub-programs.

**INSTITUTIONAL SERVICES**

Provides security for administering sentences imposed by the courts, training and treatment programs, and custody for persons awaiting first court appearances, remanded or committed for trial, awaiting appeal or immigration hearings.

**COMMUNITY CORRECTIONAL SERVICES**

Provides information to the criminal justice system, probation and parole services for the purpose of reintegrating offenders into society.

Provides community-based supervision and treatment for sentenced offenders, assists in the development of rehabilitative programs and provides alternatives to incarceration for non-dangerous offenders.

**PURCHASED COMMUNITY SERVICES**

Provides community based residential facilities and correctional programs through contracts with various agencies.



SOLICITOR GENERAL—Continued  
**VOTE 2 — CORRECTIONAL SERVICES**

**Summary by Sub-Program**

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		\$	%	\$	\$
2.1	Program Support	4,199,800	5.5	3,980,400	4,114,653
2.2	Institutional Services	84,211,800	5.6	79,763,600	78,784,550
2.3	Community Correctional Services	10,366,800	2.9	10,077,900	9,490,069
2.4	Purchased Community Services	13,652,300	15.2	11,850,830	11,018,561
<b>Amount to be voted</b>		<b>112,430,700</b>	<b>6.4</b>	<b>105,672,730</b>	<b>103,407,833</b>

**Summary by Object and Type of Expenditure**

<b>Object of Expenditure</b>					
	Salaries, Wages and Employee Benefits	80,551,300	7.2	75,153,600	
	Supplies and Services	31,330,400	5.3	29,747,730	
	Grants	12,000	—	12,000	
	Purchase of Fixed Assets	537,000	(29.3)	759,400	
		<b>112,430,700</b>	<b>6.4</b>	<b>105,672,730</b>	
<b>Type of Expenditure</b>					
	Operating	111,893,700	6.7	104,913,330	
	Capital	537,000	(29.3)	759,400	
		<b>112,430,700</b>	<b>6.4</b>	<b>105,672,730</b>	

**Summary of Manpower Authorization**

Full-Time Equivalent Employment	2,103.0	(0.1)	2,106.0
Permanent Full-Time Positions	2,092	(0.1)	2,094

SOLICITOR GENERAL—*Continued*  
**PROGRAM: LAW ENFORCEMENT**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of the Solicitor General Act.  
Police Act.  
Private Investigators and Security Guards Act.  
Criminal Code.

**OBJECTIVE OF PROGRAM:**

To provide effective policing, to reduce crime and preserve law and order.

**PROGRAM DELIVERY MECHANISM:**

Royal Canadian Mounted Police contract; Municipal Policing grants; Office of the Administrator of the Private Investigators and Security Guards; Office of the Director of Law Enforcement; Chief Provincial Firearms Officer; Legislature Building security.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**PROGRAM SUPPORT**

Provides necessary coordination and support to various police forces and police commissions; provides for the licensing and regulation of all private investigation and security guard agencies; maintains security at the Legislature Building.

**FINANCIAL SUPPORT FOR POLICING**

Provides support by way of law enforcement grants to municipalities charged with responsibility for local policing as part of the Alberta Partnership Transfer program; provides support for policing of the Province by the Royal Canadian Mounted Police in accordance with an agreement entered into with the Government of Canada.

**FEDERAL GUN CONTROL**

Provides for the licensing and regulation of all gun dealers, and the control of firearms acquisition certificates in the Province.

**COURT SECURITY AND PRISONER ESCORTS**

Provides courtroom security for the judiciary and the public; operation of the courthouse holding cells; escorting of prisoners between correctional centres and between correctional centres and courts.

**IMPAIRED DRIVING PROGRAM**

Provides support for the provincial Checkstop program; provides financial assistance to community groups and agencies delivering innovative impaired driving programs and develops new initiatives to prevent, control and deter the impaired driver.

## SOLICITOR GENERAL—Continued

## VOTE 3 — LAW ENFORCEMENT

## Summary by Sub-Program

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		\$	%	\$	\$
3.1	Program Support	2,935,200	144.5	1,200,700	1,033,179
3.2	Financial Support for Policing	97,419,200	7.6	90,530,600	88,913,436
3.3	Federal Gun Control	334,500	2.4	326,600	243,217
3.4	Court Security and Prisoner Escorts	5,522,100	30.6	4,229,000	3,292,836
3.5	Impaired Driving Program	1,185,000	7.7	1,100,000	165,557
<b>Amount to be voted</b>		<b>107,396,000</b>	<b>10.3</b>	<b>97,386,900</b>	<b>93,648,225</b>

## Summary by Object and Type of Expenditure

Object of Expenditure				
	Salaries, Wages and Employee Benefits	5,908,800	30.2	4,539,200
	Supplies and Services	70,301,200	10.7	63,490,300
	Grants	31,151,500	6.1	29,348,900
	Purchase of Fixed Assets	34,500	305.9	8,500
		<b>107,396,000</b>	<b>10.3</b>	<b>97,386,900</b>
Type of Expenditure				
	Operating	107,191,500	10.4	97,128,400
	Capital	204,500	(20.9)	258,500
		<b>107,396,000</b>	<b>10.3</b>	<b>97,386,900</b>

## Summary of Manpower Authorization

Full-Time Equivalent Employment	158.0	21.1	130.5
Permanent Full-Time Positions	145	23.9	117

**PROGRAM: MOTOR VEHICLE REGISTRATION AND DRIVER LICENSING**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of the Solicitor General Act.  
Motor Vehicle Administration Act.  
Off-highway Vehicle Act.

Motor Transport Act.  
Motor Vehicle Accident Claims Act.

**OBJECTIVE OF PROGRAM:**

To provide vehicle registration and operator licensing, to enhance vehicle and driver safety, to establish regulatory controls and to administer the Motor Vehicle Accident Claims Fund.

**PROGRAM DELIVERY MECHANISM:**

11 licence issuing offices; 163 agencies for issuance of licences; 22 driver examination offices; 80 itinerant driver examination offices; 11 motor vehicle accident claims fund offices.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**PROGRAM SUPPORT**

Provides, through the Driver Control Board and the Driver Management Branch, enforcement and counselling for errant drivers to change undesirable driving attitudes and habits; delivery of public education and vehicle/driver safety programs; and, regulation and monitoring of the driving school industry. Provides administrative and other activities, the costs of which are not identified with individual sub-programs.

**LICENCE ISSUING AND DRIVER TESTING**

Issuance of vehicle registrations and operator licences; registration of non-Alberta based commercial vehicles; maintenance of interprovincial and international licensing reciprocity agreements; testing and examination of applicants for operator licences; recording and administering accident claims.

## VOTE 4 — MOTOR VEHICLE REGISTRATION AND DRIVER LICENSING

## Summary by Sub-Program

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		\$	%	\$	\$
4.1	Program Support	2,948,400	12.4	2,622,800	2,343,327
4.2	Licence Issuing and Driver Testing	19,494,500	(3.6)	20,215,300	20,751,439
	<b>Amount to be voted</b>	<b>22,442,900</b>	<b>(1.7)</b>	<b>22,838,100</b>	<b>23,094,766</b>

## Summary by Object and Type of Expenditure

<b>Object of Expenditure</b>					
	Salaries, Wages and Employee Benefits	11,088,700	8.0	10,265,200	
	Supplies and Services	11,131,800	(8.6)	12,178,400	
	Grants	—	—	—	
	Purchase of Fixed Assets	222,400	(43.6)	394,500	
		22,442,900	(1.7)	22,838,100	
<b>Type of Expenditure</b>					
	Operating	22,220,500	(1.0)	22,443,600	
	Capital	222,400	(43.6)	394,500	
		22,442,900	(1.7)	22,838,100	

## Summary of Manpower Authorization

Full-Time Equivalent Employment	352.0	(1.3)	356.5
Permanent Full-Time Positions	317	(1.2)	321

SOLICITOR GENERAL—*Continued*

ALBERTA RACING COMMISSION

**PROGRAM: CONTROL AND DEVELOPMENT OF HORSE RACING**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Racing Commission Act.

**OBJECTIVE OF PROGRAM:**

To provide financial support to, and direction, control and regulation over horse racing in any or all of its forms in the Province.

**PROGRAM DELIVERY MECHANISM:**

The Alberta Racing Commission reports to the Government through the Solicitor General and receives its financial support from two main sources. The first source is a grant from the Province of Alberta based on a rebate of pari mutuel tax collection. The second source is revenue received from track assessments, licence fees and fines.

**SERVICES PROVIDED BY PROGRAM:**

Security and regulation of horse racing; financial support and incentive to the bloodstock industry.

SOLICITOR GENERAL—Continued

ALBERTA RACING COMMISSION

**VOTE 5 — CONTROL AND DEVELOPMENT OF HORSE RACING**

**Summary by Sub-Program**

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		\$	%	\$	\$

(No Sub-Programs)

<b>Amount to be voted</b>	<b>7,075,868*</b>	<b>5.1</b>	<b>6,732,800</b>	<b>6,941,000</b>
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\* Of the funding provided for 1989-90, \$1,153,040 is for Commission operations, while the remaining \$5,922,828 will provide for the further development of horse racing in Alberta. In addition, the Commission estimates a further \$533,040 will be received from track assessments, licence fees and fines to be applied to the cost of Commission operations.

**Summary by Object and Type of Expenditure**

<b>Object of Expenditure</b>			
Salaries, Wages and Employee Benefits	—	—	—
Supplies and Services	—	—	—
Grants	7,075,868	5.1	6,732,800
Purchase of Fixed Assets	—	—	—
	<b>7,075,868</b>	<b>5.1</b>	<b>6,732,800</b>
<b>Type of Expenditure</b>			
Operating	7,075,868	5.1	6,732,800
Capital	—	—	—
	<b>7,075,868</b>	<b>5.1</b>	<b>6,732,800</b>





THE HONOURABLE FRED A. STEWART  
Minister  
403 Legislature Building, 422-5982

K. H. G. BROADFOOT  
Deputy Minister  
12th Floor, Pacific Plaza, 422-0567

FRED BRADLEY  
Chairman, Alberta Research Council  
719 Legislature Annex, 427-1828

JIM WORONIUK  
Chairman, Alberta Educational Communications Corporation  
16930 - 114 Avenue, 451-7252

The Ministry is responsible for developing policies and implementing programs which promote the further diversification of the Provincial economy by emphasizing advanced technologies, including information and communications, and the promotion of Alberta as a leader in the development and commercialization of applied research.

#### COMPARATIVE SUMMARY OF VOTED EXPENDITURE/DISBURSEMENTS

VOTE	PROGRAM/ SUPPORT SERVICE	1989-90	Change from	Comparable	Comparable
		Estimates	Comparable 1988-89 Estimates	1988-89 Estimates	1987-88 Actual
		\$	%	\$	\$
1	Development and Commercialization of Advanced Technologies .....	4,919,910	(0.4)	4,938,609	4,762,761
2	Financing of Technology and Research Projects .....	25,480,090	(15.2)	30,041,150	29,239,890
	Department Estimates .....	30,400,000	(13.1)	34,979,759	34,002,651
3	Natural Sciences and Engineering Research ...	24,450,000	4.0	23,500,000	25,547,000
4	Multi-Media Education Services .....	16,378,000	1.6	16,113,000	15,113,000
	<b>Amount to be voted .....</b>	<b>71,228,000</b>	<b>(4.5)</b>	<b>74,592,759</b>	<b>74,662,651</b>



DEPARTMENTAL SUMMARY BY OBJECT AND  
TYPE OF EXPENDITURE/DISBURSEMENTS\*

	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates
	\$	%	\$
<b>Object of Expenditure/Disbursements</b>			
Minister's Salary and Benefits	44,615	—	44,615
Salaries, Wages and Employee Benefits	2,677,670	24.2	2,156,363
Supplies and Services	2,120,625	(21.4)	2,699,631
Grants	14,142,090	(19.9)	17,652,150
Purchase of Fixed Assets	59,000	210.5	19,000
Investments	7,848,000	(34.6)	12,000,000
Loans	3,500,000	- -	400,000
Payments to MLAs	8,000	—	8,000
	30,400,000	(13.1)	34,979,759
<b>Type of Expenditure/Disbursements</b>			
Operating — Budgetary	16,068,960	(5.8)	17,058,759
Capital — Budgetary	3,731,040	(42.8)	6,521,000
Capital — Non-Budgetary	10,600,000	(7.0)	11,400,000
	30,400,000	(13.1)	34,979,759

## DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION\*

Full-Time Equivalent Employment	58.4	10.2	53.0
Permanent Full-Time Positions	56	19.1	47

\* Excludes Alberta Research Council and Alberta Educational Communications Corporation.

TECHNOLOGY, RESEARCH AND TELECOMMUNICATIONS—*Continued*  
**PROGRAM: DEVELOPMENT AND COMMERCIALIZATION OF ADVANCED TECHNOLOGIES**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Technology, Research and Telecommunications Act.

**OBJECTIVE OF PROGRAM:**

To design and implement programs and policies which encourage research, development, transfer, and commercialization of new technology to promote the diversification and growth of the Provincial economy.

**PROGRAM DELIVERY MECHANISM:**

Through contracted services, grants and services provided by departmental personnel.

**SERVICES PROVIDED BY PROGRAM:**

Works with other departments and agencies to design and implement policies and programs relating to research, technology and telecommunications. Monitors new technological innovations, assesses the commercial potential of new products, provides advice to high technology firms and institutions in the commercialization of technology, promotes the marketing of advanced technology products manufactured in Alberta, and encourages investment in advanced technology developments in Alberta.

## VOTE 1 — DEVELOPMENT AND COMMERCIALIZATION OF ADVANCED TECHNOLOGIES

## Summary by Element

Reference Number	Element	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		\$	%	\$	\$
1.0.1	Minister's Office	223,689	2.0	219,303	188,817
1.0.2	Deputy Minister's Office	193,323	8.9	177,528	171,004
1.0.3	Financial and Administrative Services	796,407	14.7	694,071	800,374
1.0.4	Planning and Coordination	1,159,216	(12.5)	1,324,934	998,043
1.0.5	Technology Commercialization	1,360,652	7.9	1,261,427	962,749
1.0.6	Investment Development and Promotion	353,202	(14.7)	413,870	537,979
1.0.7	Corporate and Public Relations	738,105	(2.0)	752,823	1,022,440
1.0.8	Human Resources	95,316	0.7	94,653	81,355
<b>Amount to be voted</b>		<b>4,919,910</b>	<b>(0.4)</b>	<b>4,938,609</b>	<b>4,762,761</b>

## Summary by Object and Type of Expenditure

<b>Object of Expenditure</b>			
Minister's Salary and Benefits	44,615	—	44,615
Salaries, Wages and Employee Benefits	2,677,670	24.2	2,156,363
Supplies and Services	2,120,625	(21.4)	2,699,631
Grants	10,000	(9.1)	11,000
Purchase of Fixed Assets	59,000	210.5	19,000
Payments to MLAs	8,000	—	8,000
	<b>4,919,910</b>	<b>(0.4)</b>	<b>4,938,609</b>
<b>Type of Expenditure</b>			
Operating	4,860,910	(1.2)	4,919,609
Capital	59,000	210.5	19,000
	<b>4,919,910</b>	<b>(0.4)</b>	<b>4,938,609</b>

## Summary of Manpower Authorization

Full-Time Equivalent Employment	58.4	10.2	53.0
Permanent Full-Time Positions	56	19.1	47

TECHNOLOGY, RESEARCH AND TELECOMMUNICATIONS—*Continued*  
**PROGRAM: FINANCING OF TECHNOLOGY AND RESEARCH PROJECTS**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Technology, Research and Telecommunications Act.

**OBJECTIVE OF PROGRAM:**

To provide financial assistance in support of research and development activities and the transfer and commercialization of new technology, in order to increase the competitiveness of Alberta's technology products, processes and services.

**PROGRAM DELIVERY MECHANISM:**

Through various financing instruments including loans, investments and grants, financial assistance is provided to firms and research and technology institutes.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**INFRASTRUCTURE DEVELOPMENT AND SUPPORT**

Provides financial assistance to research and development facilities to encourage growth in specific advanced technology sectors. Provides financial assistance to the Alberta Foundation for Nursing Research.

**COMMERCIALIZATION OF ADVANCED TECHNOLOGIES**

Provides financial assistance to entrepreneurs and the scientific community to encourage the commercialization, including development, adaptation and transfer, of technology products, processes and services. Provides financial assistance to the Alberta Heritage Foundation for Medical Research for the commercialization of medical technology.



**VOTE 2 — FINANCING OF TECHNOLOGY AND RESEARCH PROJECTS****Summary by Sub-Program**

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		\$	%	\$	\$
<b>2.1</b>	Infrastructure Development and Support				
	Budgetary	9,523,090	(37.3)	15,190,150	14,411,689
	Non-Budgetary	—	—	—	—
<b>2.2</b>	Commercialization of Advanced Technologies				
	Budgetary	5,357,000	55.2	3,451,000	3,328,201
	Non-Budgetary	10,600,000	(7.0)	11,400,000	11,500,000
	Total Budgetary	14,880,090	(20.2)	18,641,150	17,739,890
	Total Non-Budgetary	10,600,000	(7.0)	11,400,000	11,500,000
	<b>Amount to be voted</b>	<b>25,480,090</b>	<b>(15.2)</b>	<b>30,041,150</b>	<b>29,239,890</b>

**Summary By Object and Type of Expenditure/Disbursements**

<b>Object of Expenditure/Disbursements</b>			
Salaries, Wages and Employee Benefits	—	—	—
Supplies and Services	—	—	—
Grants	14,132,090	(19.9)	17,641,150
Purchase of Fixed Assets	—	—	—
Investments	7,848,000	(34.6)	12,000,000
Loans	3,500,000	- -	400,000
	<b>25,480,090</b>	<b>(15.2)</b>	<b>30,041,150</b>
<b>Type of Expenditure/Disbursements</b>			
Operating — Budgetary	11,208,050	(7.7)	12,139,150
Capital — Budgetary	3,672,040	(43.5)	6,502,000
Capital — Non-Budgetary	10,600,000	(7.0)	11,400,000
	<b>25,480,090</b>	<b>(15.2)</b>	<b>30,041,150</b>

ALBERTA RESEARCH COUNCIL

**PROGRAM: NATURAL SCIENCES AND ENGINEERING RESEARCH**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Alberta Research Council Act.

Department of Technology, Research and Telecommunications Act.

**OBJECTIVE OF PROGRAM:**

To provide financial assistance for research and technical support services to private business and Government in the fields of natural sciences, energy, engineering, biotechnology and advanced technologies.

**PROGRAM DELIVERY MECHANISM:**

Grant funding is provided to support the operation of the Alberta Research Council and the Electronics Test Centre.

**SERVICES PROVIDED BY PROGRAM:**

Provides financial assistance to the Alberta Research Council in support of its research and services in fields or subject areas that are considered to offer economic opportunities for Alberta. Provides financial assistance for the operation of the Electronics Test Centre which offers testing and evaluation services to Alberta's electronics industry.



TECHNOLOGY, RESEARCH AND TELECOMMUNICATIONS—*Continued*  
ALBERTA EDUCATIONAL COMMUNICATIONS CORPORATION (ACCESS NETWORK)

**PROGRAM: MULTI-MEDIA EDUCATION SERVICES**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Alberta Educational Communications Corporation Act.  
Department of Technology, Research and Telecommunications Act.

**OBJECTIVE OF PROGRAM:**

To provide a wide range of multi-media materials and services to meet the educational, cultural and informational needs of Albertans.

**PROGRAM DELIVERY MECHANISM:**

A grant is provided to support development, production, distribution and utilization of audio, video, graphic and print materials, including ACCESS NETWORK television and CKUA radio broadcasts.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**PROGRAM SUPPORT**

Administrative and other activities, the costs of which are not identified with individual sub-programs.

**DEVELOPMENT AND PRODUCTION**

Development and production of formal and informal multi-media educational materials.

**MEDIA UTILIZATION**

Technical services; television and radio distribution services; audio, video and diskette duplication services.

TECHNOLOGY, RESEARCH AND TELECOMMUNICATIONS—*Continued*  
ALBERTA EDUCATIONAL COMMUNICATIONS CORPORATION (ACCESS NETWORK)

**VOTE 4 — MULTI-MEDIA EDUCATION SERVICES**

**Summary by Sub-Program**

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		\$	%	\$	\$
4.1	Program Support	4,051,400	2.7	3,946,400	3,872,900
4.2	Development and Production	8,111,500	5.1	7,714,500	7,211,800
4.3	Media Utilization	4,215,100	(5.3)	4,452,100	4,028,300
<b>Amount to be voted</b>		<b>16,378,000</b>	<b>1.6</b>	<b>16,113,000</b>	<b>15,113,000</b>

**Summary by Object and Type of Expenditure**

<b>Object of Expenditure</b>					
	Salaries, Wages and Employee Benefits	—	—	—	
	Supplies and Services	—	—	—	
	Grants	16,378,000	1.6	16,113,000	
	Purchase of Fixed Assets	—	—	—	
		<b>16,378,000</b>	<b>1.6</b>	<b>16,113,000</b>	
<b>Type of Expenditure</b>					
	Operating	15,878,000	4.0	15,263,000	
	Capital	500,000	(41.2)	850,000	
		<b>16,378,000</b>	<b>1.6</b>	<b>16,113,000</b>	



THE HONOURABLE DON SPARROW  
Minister  
424 Legislature Building, 427-3162

B. F. CAMPBELL  
Deputy Minister  
18th Floor, 10025 Jasper Avenue, 427-4368

The Ministry is responsible for leading the development of a competitive tourism industry which contributes to Alberta's economic growth.

#### COMPARATIVE SUMMARY OF VOTED EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		\$	%	\$	\$
1	Departmental Support Services .....	5,474,755	24.4	4,401,510	5,083,475
2	Tourism Planning, Development and Marketing .....	25,254,270	(12.7)	28,927,420	28,350,801
3	Tourism Education and Training .....	1,473,370	- -	175,000	137,492
<b>Amount to be voted .....</b>		<b>32,202,395</b>	<b>(3.9)</b>	<b>33,503,930</b>	<b>33,571,768</b>



**DEPARTMENTAL SUMMARY BY OBJECT  
AND TYPE OF EXPENDITURE**

	<b>1989-90 Estimates</b>	<b>Change from Comparable 1988-89 Estimates</b>	<b>Comparable 1988-89 Estimates</b>
	<b>\$</b>	<b>%</b>	<b>\$</b>
<b>Object of Expenditure</b>			
Minister's Salary and Benefits	<b>44,615</b>	—	44,615
Salaries, Wages and Employee Benefits	<b>9,402,270</b>	42.5	6,597,470
Supplies and Services	<b>17,051,600</b>	5.8	16,111,925
Grants	<b>5,130,950</b>	(50.7)	10,407,300
Purchase of Fixed Assets	<b>557,960</b>	70.3	327,620
Payments to MLAs	<b>15,000</b>	—	15,000
	<b>32,202,395</b>	(3.9)	33,503,930
<b>Type of Expenditure</b>			
Operating	<b>28,137,555</b>	8.9	25,846,310
Capital	<b>4,064,840</b>	(46.9)	7,657,620
	<b>32,202,395</b>	(3.9)	33,503,930

**DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION**

Full-Time Equivalent Employment	<b>247.1</b>	27.3	194.1
Permanent Full-Time Positions	<b>184</b>	27.8	144

## VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

## Summary by Element

Reference Number	Element	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		\$	%	\$	\$
1.0.1	Minister's Office	283,785	6.7	266,080	240,848
1.0.2	Deputy Minister's Office	271,510	11.5	243,580	318,180
1.0.3	Corporate Development	2,288,940	40.6	1,628,530	1,380,800
1.0.4	Finance and Administration	2,630,520	16.2	2,263,320	3,143,647
<b>Amount to be voted</b>		<b>5,474,755</b>	<b>24.4</b>	<b>4,401,510</b>	<b>5,083,475</b>

## Summary by Object and Type of Expenditure

<b>Object of Expenditure</b>			
Minister's Salary and Benefits	44,615	—	44,615
Salaries, Wages and Employee Benefits	2,454,290	16.1	2,113,270
Supplies and Services	2,506,890	26.5	1,981,825
Grants	—	—	—
Purchase of Fixed Assets	468,960	79.1	261,800
	<b>5,474,755</b>	<b>24.4</b>	<b>4,401,510</b>
<b>Type of Expenditure</b>			
Operating	5,005,795	20.9	4,139,710
Capital	468,960	79.1	261,800
	<b>5,474,755</b>	<b>24.4</b>	<b>4,401,510</b>

## Summary of Manpower Authorization

Full-Time Equivalent Employment	64.9	4.8	61.9
Permanent Full-Time Positions	63	8.6	58

**PROGRAM: TOURISM PLANNING, DEVELOPMENT AND MARKETING**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Tourism Act.

**OBJECTIVE OF PROGRAM:**

To lead in developing a competitive tourism industry which will contribute to the economic growth of Alberta.

**PROGRAM DELIVERY MECHANISM:**

The department delivers development related programs to communities, private sector participants and tourism associations. Tourism development throughout the Province is facilitated by destination planning activities, community tourism planning assistance and tourism business counselling through offices in Edmonton and Calgary. Marketing activities encompass international advertising and promotional campaigns, publications for the travelling public, joint Government/private sector advertising programs and the operation of vacation planning services. Additional support is provided by the Office of the Commissioner General for Trade and Tourism.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**PLANNING**

Plans and facilitates tourism product development. Identifies and assesses tourism opportunities and develops tourism concepts on a destination area basis. Facilitates the preparation of Community Tourism Action Plans and the planning of tourism generators throughout the Province.

**INDUSTRY AND BUSINESS DEVELOPMENT**

With a primary focus on the private sector, this division fosters entrepreneurial growth and expansion of businesses within Alberta's tourism industry. Administers the Community Tourism Action program which provides financial assistance to communities in developing projects identified in their Community Tourism Action Plans. Support is provided to non-profit and private sector proponents to develop regional tourism generators. The division leads in efforts directed towards strengthening the organizational development, operating effectiveness and professional performance of the Alberta tourism industry.

**MARKETING**

Promotes Alberta via regional, national and international advertising, attendance at travel trade shows and a variety of promotional activities directed at world-wide tourism operators. Provides vacation planning to prospective visitors via the operation of eleven Travel Information Centres and the operation of a toll-free telephone enquiry service. Participation in the production and distribution of promotional films, literature and other public relations materials supports marketing events and activities. Representatives are located in London, Geneva, Tokyo, Los Angeles, and other cities in the United States to assist with promoting Alberta in these and nearby market areas and to assist in the marketing of Alberta venues for all types of meetings and conventions. Provides financial assistance to the private sector and regional tourism associations to assist with the promotion of community and regional tourism attractions.

**CANADA/ALBERTA TOURISM AGREEMENT**

Provides financial assistance for the establishment, modernization, upgrading or expansion of tourism facilities, attractions or products which draw tourists from national and international markets. Financial incentives are also provided to increase public and private sector marketing activities, to encourage the collection of tourism-related data, to upgrade the skills and professionalism of individuals in the tourism industry, and to increase the awareness of the economic and social contributions of tourism.

## VOTE 2 — TOURISM PLANNING, DEVELOPMENT AND MARKETING

## Summary by Sub-Program

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		\$	%	\$	\$
2.1	Planning	1,987,660	84.7	1,076,050	1,075,743
2.2	Industry and Business Development	4,317,390	46.3	2,951,240	2,059,836
2.3	Marketing	13,568,740	(6.4)	14,495,530	14,437,898
2.4	Canada/Alberta Tourism Agreement	5,380,480	(48.3)	10,404,600	10,777,324
<b>Amount to be voted</b>		<b>25,254,270</b>	<b>(12.7)</b>	<b>28,927,420</b>	<b>28,350,801</b>

## Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	6,608,380	50.3	4,395,850
Supplies and Services	13,433,440	(4.5)	14,065,950
Grants	5,130,950	(50.7)	10,407,300
Purchase of Fixed Assets	81,500	39.7	58,320
	<b>25,254,270</b>	<b>(12.7)</b>	<b>28,927,420</b>
Type of Expenditure			
Operating	21,665,890	0.6	21,539,100
Capital	3,588,380	(51.4)	7,388,320
	<b>25,254,270</b>	<b>(12.7)</b>	<b>28,927,420</b>

## Summary of Manpower Authorization

Full-Time Equivalent Employment	174.2	33.8	130.2
Permanent Full-Time Positions	113	31.4	86

TOURISM—*Continued*  
ALBERTA TOURISM EDUCATION COUNCIL  
**PROGRAM: TOURISM EDUCATION AND TRAINING**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Tourism Act.  
Tourism Education Council Act.

**OBJECTIVE OF PROGRAM:**

To enhance career opportunities within the tourism industry through education and training, and to set new standards of excellence for Alberta's tourism/hospitality industry.

**PROGRAM DELIVERY MECHANISM:**

The Alberta Tourism Education Council, working with industry representatives, leads in: the development of standards for occupations within the tourism/hospitality industry, the design and implementation of a process through which existing and future tourism industry employees can be certified, and the coordination of education and training programs offered by Government and the private sector with respect to tourism/hospitality.

The Council also oversees the design, development, and delivery of a province-wide program to improve the awareness of tourism as an economic activity and the importance of a positive attitude toward service and tourism in both the general population and staff employed in the tourism/hospitality industry.

**SERVICES PROVIDED BY PROGRAM:**

Develops performance standards for hospitality related occupations. The standards outline the required skills, knowledge and attitudes for each occupation and provide the base from which the competency level of industry employees can be assessed.

With the assistance of provincial educational institutions, the Council administers certification exams and maintains a records system to track successful candidates.

The Council also evaluates current program delivery mechanisms and enhances them to meet the future program requirements of the industry based on number of people employed, training costs and employee location.

The Council oversees the standardization, upgrading and enhanced delivery of province-wide attitude/awareness training. By coordinating the input from industry, educational institutions and Government, the Council will provide recommendations to the Minister on the design and contracted delivery of attitude programming.

TOURISM—Continued

ALBERTA TOURISM EDUCATION COUNCIL

**VOTE 3 — TOURISM EDUCATION AND TRAINING**

**Summary by Sub-Program**

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		\$	%	\$	\$

(No Sub-Programs)

<b>Amount to be voted</b>	<b>1,473,370</b>	<b>- -</b>	<b>175,000</b>	<b>137,492</b>
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**Summary by Object and Type of Expenditure**

<b>Object of Expenditure</b>			
Salaries, Wages and Employee Benefits	339,600	284.4	88,350
Supplies and Services	1,111,270	- -	64,150
Grants	—	—	—
Purchase of Fixed Assets	7,500	—	7,500
Payments to MLAs	15,000	—	15,000
	<b>1,473,370</b>	<b>- -</b>	<b>175,000</b>
<b>Type of Expenditure</b>			
Operating	1,465,870	- -	167,500
Capital	7,500	—	7,500
	<b>1,473,370</b>	<b>- -</b>	<b>175,000</b>

**Summary of Manpower Authorization**

Full-Time Equivalent Employment	8.0	300.0	2.0
Permanent Full-Time Positions	8	. . .	—





THE HONOURABLE AL (BOOMER) ADAIR  
Minister  
208 Legislature Building, 427-2080

H. M. ALTON  
Deputy Minister  
1st Floor, Twin Atria Building, 427-2081

F. J. DUMONT  
Chairman, Alberta Electric Energy Marketing Agency  
711 Woodward Tower, Lethbridge, 381-5384

The Ministry is responsible for the development, construction and maintenance of an integrated transportation system in Alberta to facilitate the safe and efficient movement of people and products and the economic development of the Province, and assists in the provision of certain essential utilities which affect the daily lives of Albertans. These latter services relate primarily to water and sewer facilities, electricity and natural gas.

#### COMPARATIVE SUMMARY OF VOTED EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		\$	%	\$	\$
1	Departmental Support Services .....	13,667,549	2.5	13,335,524	13,242,167
2	Construction and Operation of Transportation Systems .....	803,469,498	11.0	724,013,781	782,111,060
3	Financial Assistance to Alberta Resources Railway .....	6,683,000	(4.5)	7,000,000	6,015,876
4	Development and Support of Utilities Services Department Estimates .....	67,927,277 891,747,324	(20.1) 7.5	85,026,618 829,375,923	84,755,435 886,124,538
5	Electric Energy Marketing .....	4,228,000	18.0	3,582,000	15,553,753
	<b>Amount to be voted .....</b>	<b>895,975,324</b>	<b>7.6</b>	<b>832,957,923</b>	<b>901,678,291</b>

DEPARTMENTAL SUMMARY BY OBJECT  
AND TYPE OF EXPENDITURE\*

	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates
	\$	%	\$
<b>Object of Expenditure</b>			
Minister's Salary and Benefits	44,615	—	44,615
Salaries, Wages and Employee Benefits	143,076,424	13.2	126,367,840
Supplies and Services	475,165,620	6.1	447,747,892
Grants	259,313,758	7.3	241,776,756
Purchase of Fixed Assets	14,146,407	5.3	13,438,820
Write-Offs and Losses	500	. . .	—
	891,747,324	7.5	829,375,923
<b>Type of Expenditure</b>			
Operating	189,125,020	(1.5)	191,945,723
Capital	702,622,304	10.2	637,430,200
	891,747,324	7.5	829,375,923

## DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION\*

Full-Time Equivalent Employment	4,030.0	5.7	3,811.0
Permanent Full-Time Positions	2,570	(0.1)	2,572

\* Excludes Alberta Electric Energy Marketing Agency and the net statutory budgetary expenditure and manpower.

TRANSPORTATION AND UTILITIES—Continued

**VOTE 1 — DEPARTMENTAL SUPPORT SERVICES**

**Summary by Element**

Reference Number	Element	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		\$	%	\$	\$
<b>1.1</b>	<b>EXECUTIVE SERVICES</b>				
<b>1.1.1</b>	Minister's Office	292,497	1.8	287,331	263,360
<b>1.1.2</b>	Deputy Minister's Office	453,926	1.9	445,416	462,733
<b>1.1.3</b>	Legal Services	59,413	1.6	58,488	42,354
<b>1.1.4</b>	Public Communications	263,994	1.3	260,622	283,443
	<b>TOTAL EXECUTIVE SERVICES</b>	<b>1,069,830</b>	<b>1.7</b>	<b>1,051,857</b>	<b>1,051,890</b>
<b>1.2</b>	<b>ADMINISTRATIVE SERVICES</b>				
<b>1.2.1</b>	Assistant Deputy Minister's Office	126,769	2.8	123,273	106,552
<b>1.2.2</b>	General Services	2,126,775	1.0	2,105,383	1,919,176
<b>1.2.3</b>	Financial Services	2,395,465	3.0	2,325,491	2,399,078
<b>1.2.4</b>	Personnel and Management Services	1,931,886	7.6	1,794,675	1,769,264
	<b>TOTAL ADMINISTRATIVE SERVICES</b>	<b>6,580,895</b>	<b>3.7</b>	<b>6,348,822</b>	<b>6,194,070</b>
<b>1.3</b>	<b>PLANNING AND DEVELOPMENT</b>				
<b>1.3.1</b>	Assistant Deputy Minister's Office	132,905	12.6	118,063	120,559
<b>1.3.2</b>	Information Systems Services	5,883,919	1.2	5,816,782	5,875,648
	<b>TOTAL PLANNING AND DEVELOPMENT</b>	<b>6,016,824</b>	<b>1.4</b>	<b>5,934,845</b>	<b>5,996,207</b>
	<b>Amount to be voted</b>	<b>13,667,549</b>	<b>2.5</b>	<b>13,335,524</b>	<b>13,242,167</b>

**Summary by Object and Type of Expenditure**

<b>Object of Expenditure</b>					
	Minister's Salary and Benefits	44,615	—	44,615	
	Salaries, Wages and Employee Benefits	8,651,303	11.1	7,784,393	
	Supplies and Services	4,581,973	(9.6)	5,070,186	
	Grants	39,000	—	39,000	
	Purchase of Fixed Assets	350,658	(11.7)	397,330	
		<b>13,667,549</b>	<b>2.5</b>	<b>13,335,524</b>	
<b>Type of Expenditure</b>					
	Operating	13,316,891	2.9	12,938,194	
	Capital	350,658	(11.7)	397,330	
		<b>13,667,549</b>	<b>2.5</b>	<b>13,335,524</b>	

**Summary of Manpower Authorization**

Full-Time Equivalent Employment	224.7	3.2	217.7
Permanent Full-Time Positions	189	4.4	181

**PROGRAM: CONSTRUCTION AND OPERATION OF TRANSPORTATION SYSTEMS**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Transportation and Utilities Act.  
Public Highways Development Act.  
Public Works Act.

City Transportation Act.  
Motor Transport Act.  
Highway Traffic Act.

**OBJECTIVE OF PROGRAM:**

To develop, construct and maintain safe, efficient and effective transportation systems in the Province to serve the needs of Provincial and interprovincial traffic, urban municipalities, industry and economic development.

**PROGRAM DELIVERY MECHANISM:**

Services provided by this program are managed through staff located in Edmonton and supported by a network of regional and district offices. Work is carried out with departmental resources or under contracts awarded to private construction enterprises. In the case of municipalities, municipal districts, improvement districts and special areas, grant funding is provided.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**PROGRAM DESIGN AND DELIVERY**

Provides for the development of standards, planning, design and transportation policies for construction and maintenance programs, establishes programs for the control and management of the movement of traffic, develops and support strategic planning throughout the department. In addition, this sub-program provides for the contracting of all roadway and airport projects, referral services, coordination of utility relocations, and provides for the department's technology transfer and applied research programs.

**CONSTRUCTION AND IMPROVEMENT OF ROADS**

Provides for the construction, improvement and rehabilitation of primary highways, secondary highways, approach roads, improvement district roads, and resource roads.

**CONSTRUCTION AND IMPROVEMENT OF BRIDGES**

Provides for the construction/reconstruction of bridges on primary highways, secondary highways, local roads, and resource roads. Also provides for the construction/reconstruction of irrigation bridges.

**MAINTENANCE OF ROADS**

Provides for the maintenance of primary highways, designated primary highway access roads and local roads in improvement districts.

**MAINTENANCE OF BRIDGES**

Provides for the maintenance and repair of bridges on primary highways and rural-local roads.

**CONSTRUCTION AND IMPROVEMENT OF ANCILLARY INFRASTRUCTURE**

Provides for the construction of campsites, rest areas, and vehicle inspection stations. Also provides for the rehabilitation of provincial and community airports, forestry airstrips and runway pavement.

*Continued . . .*

**PROGRAM: CONSTRUCTION AND OPERATION OF TRANSPORTATION SYSTEMS**

**OPERATION AND MAINTENANCE OF ANCILLARY INFRASTRUCTURE**

Provides for the maintenance, operation, upgrading of ferries, provincial airports and forestry airstrips.

**SPECIALIZED TRANSPORTATION SERVICES**

Develops and coordinates safety programs to reduce collisions and their effects by providing education programs, analysing collisions and providing safety regulations for private and commercial vehicles. Develops and maintains programs to allow maximum weight and dimensions vehicles on the highway while still ensuring public safety and protection of the highway infrastructure. Provides mobile and vehicle inspection station enforcement of federal and provincial highway regulations and provides a hearing panel to govern commercial transport.

**FINANCIAL ASSISTANCE FOR RURAL TRANSPORTATION**

Provides engineering and financial assistance to towns, villages, summer villages, counties, municipal districts, and special areas for various local roadway construction.

**FINANCIAL ASSISTANCE FOR URBAN TRANSPORTATION**

Provides grant assistance and technical support to urban municipalities to assist in the construction of arterial roadways, railway/highway grade separations, primary highway connectors, major continuous corridors, improving public transit services, conducting research, and developing/testing transportation management systems. As well, special assistance is available for safety related projects, such as pedestrian overpasses and emergency stopping bays, under the Community Safe Streets component. Grants are also provided for the maintenance of primary highways located within municipal boundaries and to assist with the operating costs of public transit systems. The Public Transit Operating Assistance grants are provided to municipalities as part of the Alberta Partnership Transfer program.

**RAIL INFRASTRUCTURE DEVELOPMENT**

Provides for the construction of rail lines to resource industries.





TRANSPORTATION AND UTILITIES—Continued

**VOTE 2 — CONSTRUCTION AND OPERATION OF TRANSPORTATION SYSTEMS**

**Summary by Sub-Program**

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		\$	%	\$	\$
<b>2.1</b>	Program Design and Delivery	<b>45,573,684</b>	6.8	42,676,538	43,566,961
<b>2.2</b>	Construction and Improvement of Roads	<b>400,113,302</b>	8.1	370,028,423	369,857,229
<b>2.3</b>	Construction and Improvement of Bridges	<b>56,820,058</b>	49.0	38,134,420	44,456,070
<b>2.4</b>	Maintenance of Roads	<b>77,353,494</b>	(8.9)	84,870,800	85,353,035
<b>2.5</b>	Maintenance of Bridges	<b>6,147,923</b>	3.3	5,952,332	5,760,853
<b>2.6</b>	Construction and Improvement of Ancillary Infrastructure	<b>3,699,351</b>	(17.9)	4,508,476	7,468,339
<b>2.7</b>	Operation and Maintenance of Ancillary Infrastructure	<b>4,464,015</b>	16.1	3,845,620	4,022,996
<b>2.8</b>	Specialized Transportation Services	<b>15,693,457</b>	10.5	14,199,897	11,666,440
<b>2.9</b>	Financial Assistance for Rural Transportation	<b>40,807,118</b>	10.6	36,898,000	40,088,370
<b>2.10</b>	Financial Assistance for Urban Transportation	<b>147,297,096</b>	19.9	122,899,275	169,870,767
<b>2.11</b>	Rail Infrastructure Development	<b>5,500,000</b>	. . .	—	—
	<b>Amount to be voted</b>	<b>803,469,498</b>	11.0	724,013,781	782,111,060

**Summary by Object and Type of Expenditure**

<b>Object of Expenditure</b>					
	Salaries, Wages and Employee Benefits	129,814,162	13.5	114,409,998	
	Supplies and Services	465,346,119	6.4	437,286,912	
	Grants	194,666,758	22.1	159,384,256	
	Purchase of Fixed Assets	13,641,959	5.5	12,932,615	
	Write-offs and Losses	500	. . .	—	
		<b>803,469,498</b>	11.0	724,013,781	
<b>Type of Expenditure</b>					
	Operating	147,191,642	(2.0)	150,199,286	
	Capital	656,277,856	14.4	573,814,495	
		<b>803,469,498</b>	11.0	724,013,781	

**Summary of Manpower Authorization**

Full-Time Equivalent Employment	3,680.3	6.1	3,469.3
Permanent Full-Time Positions	2,276	(0.5)	2,287



**PROGRAM: FINANCIAL ASSISTANCE TO ALBERTA RESOURCES RAILWAY**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Alberta Resources Railway Corporation Act.  
Department of Transportation and Utilities Act.

**OBJECTIVE OF PROGRAM:**

To provide financial operating assistance to the Alberta Resources Railway Corporation.

**PROGRAM DELIVERY MECHANISM:**

A grant is provided to the Corporation to offset any operating deficit.

**SERVICES PROVIDED BY PROGRAM:**

This program provides funding to the Corporation for the operation of the railway.

TRANSPORTATION AND UTILITIES—*Continued*

**VOTE 3 — FINANCIAL ASSISTANCE TO ALBERTA RESOURCES RAILWAY**

**Summary by Sub-Program**

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		\$	%	\$	\$
	(No Sub-Programs)				
	<b>Amount to be voted</b>	<b>6,683,000</b>	<b>(4.5)</b>	<b>7,000,000</b>	<b>6,015,876</b>

**Summary by Object and Type of Expenditure**

<b>Object of Expenditure</b>					
	Salaries, Wages and Employee Benefits	—	—	—	
	Supplies and Services	—	—	—	
	Grants	6,683,000	(4.5)	7,000,000	
	Purchase of Fixed Assets	—	—	—	
		<b>6,683,000</b>	<b>(4.5)</b>	<b>7,000,000</b>	
<b>Type of Expenditure</b>					
	Operating	6,683,000	(4.5)	7,000,000	
	Capital	—	—	—	
		<b>6,683,000</b>	<b>(4.5)</b>	<b>7,000,000</b>	

**PROGRAM: DEVELOPMENT AND SUPPORT OF UTILITIES SERVICES**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Transportation and Utilities Act.  
Co-operative Associations Act.  
Gas Resources Preservation Act.  
Gas Utilities Act.  
Natural Gas Rebates Act.

Rural Electrification Revolving Fund Act.  
Rural Electrification Long Term Financing Act.  
Rural Gas Act.  
Rural Utilities Act.

**OBJECTIVE OF PROGRAM:**

To facilitate the provision of utility services and to assist in making these services accessible and affordable.

**PROGRAM DELIVERY MECHANISM:**

Through its staff located in Edmonton, the Department provides financial assistance and other services to rural utility associations, municipalities and individuals. Consulting engineers are retained for some projects, and the construction of regional utility systems may be undertaken on behalf of municipalities using private sector contractors.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**PROGRAM DEVELOPMENT**

Provides administrative and technical support in the delivery of the department's utility support programs. Also provides analysis and advice to assist the Government in decisions on utility policies and programs.

**GAS UTILITY DEVELOPMENT AND SUPPORT**

Provides technical, administrative and regulatory advisory services to rural gas distributors for the operation of their systems, and grant assistance for system construction. Establishes technical standards and controls the quality of materials used in construction. Coordinates easement registration and recommends loan guarantees for rural gas cooperatives. Provides direction to Gas Alberta, the operations of which are funded through the Gas Alberta Operating Fund.

**MUNICIPAL SERVICES DEVELOPMENT AND SUPPORT**

Provides advisory, technical and financial support to individual cities, towns and villages for the development of water supply and sewage treatment facilities, and provides construction management services for facilities serving groups of municipalities. Grants and advisory services are also provided to rural municipalities for the engagement of a Utilities Officer. As well, administrative and advisory services are provided in support of roadway projects in towns, villages, summer villages, counties, municipal districts and special areas.

**HEATING FUEL GRANTS**

Provides direct rebates to reduce home heating costs for senior citizen homeowners, regardless of fuel used, and for residents without ready access to natural gas. Rebates are also provided for propane and heating oil. Grants are available for the rental or purchase of propane/fuel oil tanks where natural gas is not available.

**ELECTRIC UTILITY DEVELOPMENT AND SUPPORT**

Provides financial, administrative and technical advisory services, and financial support to rural electrification associations. Administers loans from the rural electrification revolving fund which reduce the capital cost of electrical services for Alberta farmers and electrical system rebuilding for Rural Electrification Association members. Grant assistance is provided to residents in Metis settlements and isolated areas to reduce the cost of electrical services.

**RURAL WATER DEVELOPMENT**

Provides financial and technical support for the construction of farm water transmission systems for domestic and stockwatering purposes.

**INDIVIDUAL LINE SERVICE REBATES**

Provided rebates to rural subscribers to limit their portion of the cost for individual telephone line service.

TRANSPORTATION AND UTILITIES—Continued

**VOTE 4 — DEVELOPMENT AND SUPPORT OF UTILITIES SERVICES**

**Summary by Sub-Program**

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		\$	%	\$	\$
4.1	Program Development	940,377	30.7	719,598	505,516
4.2	Gas Utility Development and Support	11,918,124	(33.7)	17,983,134	15,347,271
4.3	Municipal Services Development and Support	35,268,027	(25.0)	47,002,177	47,241,969
4.4	Heating Fuel Grants	13,834,662	(4.8)	14,530,314	12,882,710
4.5	Electric Utility Development and Support	1,826,701	10.1	1,659,327	1,309,327
4.6	Rural Water Development	4,139,386	32.2	3,132,068	6,860,550
4.7	Individual Line Service Rebates	—	—	—	608,092
<b>Amount to be voted</b>		<b>67,927,277</b>	<b>(20.1)</b>	<b>85,026,618</b>	<b>84,755,435</b>

**Summary by Object and Type of Expenditure**

<b>Object of Expenditure</b>					
	Salaries, Wages and Employee Benefits	4,610,959	10.5	4,173,449	
	Supplies and Services	5,237,528	(2.8)	5,390,794	
	Grants	57,925,000	(23.1)	75,353,500	
	Purchase of Fixed Assets	153,790	41.3	108,875	
		<b>67,927,277</b>	<b>(20.1)</b>	<b>85,026,618</b>	
<b>Type of Expenditure</b>					
	Operating	21,933,487	0.6	21,808,243	
	Capital	45,993,790	(27.2)	63,218,375	
		<b>67,927,277</b>	<b>(20.1)</b>	<b>85,026,618</b>	

**Summary of Manpower Authorization**

Full-Time Equivalent Employment	125.0	0.8	124.0
Permanent Full-Time Positions	105	1.0	104

TRANSPORTATION AND UTILITIES—*Continued*  
ALBERTA ELECTRIC ENERGY MARKETING AGENCY  
**PROGRAM: ELECTRIC ENERGY MARKETING**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Electric Energy Marketing Act.

**OBJECTIVE OF PROGRAM:**

To achieve a measure of equalization of electric energy costs between service areas in the Province.

**PROGRAM DELIVERY MECHANISM:**

Services delivered through the Agency's administration and through grants, to be provided for a limited period, to allow a degree of shielding to those consumers facing higher electric energy costs as a result of price equalization.

**SERVICES PROVIDED BY PROGRAM:**

The Agency purchases electric energy before it enters the utilities' distribution systems, at rates approved by the Public Utilities Board. The cost of the purchased energy is averaged according to principles established by the Electric Energy Marketing Act, any specified Government subsidy is added, and the electric energy is re-sold to the relevant public utilities. The Agency may also acquire or purchase electric energy from outside Alberta, or sell electric energy to markets outside Alberta.

TRANSPORTATION AND UTILITIES—*Continued*  
ALBERTA ELECTRIC ENERGY MARKETING AGENCY  
**VOTE 5 — ELECTRIC ENERGY MARKETING**

**Summary by Sub-Program**

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		\$	%	\$	\$

(No Sub-Programs)

<b>Amount to be voted</b>	<b>4,228,000</b>	<b>18.0</b>	<b>3,582,000</b>	<b>15,553,753</b>
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**Summary by Object and Type of Expenditure**

<b>Object of Expenditure</b>				
Salaries, Wages and Employee Benefits	—	—	—	
Supplies and Services	—	—	—	
Grants	4,228,000	18.0	3,582,000	
Purchase of Fixed Assets	—	—	—	
	4,228,000	18.0	3,582,000	
<b>Type of Expenditure</b>				
Operating	4,228,000	18.0	3,582,000	
Capital	—	—	—	
	4,228,000	18.0	3,582,000	

TRANSPORTATION AND UTILITIES—*Continued*

**TRANSPORTATION REVOLVING FUND**

Alberta Transportation and Utilities has authority under the Department of Transportation and Utilities Act, sections 10 and 11, to provide certain goods and services to the department through a revolving fund. These goods and services include:

Load-carrying trucks and vehicles of various capacities.

Equipment and machinery used in construction, maintenance and operation of highway, bridge and airport systems.

Stock and materials used in construction, maintenance and operation of highway, bridge and airport systems.

Land purchases for highway and airport construction and right-of-way systems.

Warehousing and distribution.

Vehicle and equipment maintenance and repair.

Alberta Transportation and Utilities will charge users for these services at rates which will recover direct and overhead costs, and provide for the depreciation of fixed assets.

**Summary of Manpower Authorization**

	1989-90 Estimates	% Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates
Full-Time Equivalent Employment	416.0	—	416.0
Permanent Full-Time Positions	308	—	308



TRANSPORTATION AND UTILITIES—*Continued*

**TRANSPORTATION REVOLVING FUND**

	1989-90 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
	\$	\$	\$
<b>REVENUE:</b>			
Fleet Operations	37,000,000	37,000,000	35,813,735
Stores Operations	22,500,000	19,500,000	21,390,723
Shop Operations	1,750,000	1,000,000	1,008,266
	<hr/>	<hr/>	<hr/>
Total Revenue	61,250,000	57,500,000	58,212,724
	<hr/>	<hr/>	<hr/>
<b>EXPENDITURE:</b>			
Fleet Operations	30,000,000	30,000,000	28,233,353
Stores Operations	22,500,000	19,000,000	21,879,828
Shop Operations	1,750,000	1,000,000	1,460,740
Apprenticeship Development	2,860,000	2,860,000	2,507,828
Enterprise Support Services	2,800,000	2,378,199	3,561,755
	<hr/>	<hr/>	<hr/>
Total Expenditure	59,910,000	55,238,199	57,643,504
	<hr/>	<hr/>	<hr/>
<b>NET PROFIT (LOSS) FOR THE YEAR</b>	1,340,000	2,261,801	569,220
<b>SURPLUS (DEFICIT) AT BEGINNING OF YEAR</b>	4,909,389	10,331,000	5,589,919
<b>SURPLUS REPAID TO GENERAL REVENUE FUND</b>	<hr/> —	<hr/> —	<hr/> —
	<hr/>	<hr/>	<hr/>
<b>SURPLUS (DEFICIT) AT END OF YEAR</b>	6,249,389	12,592,801	6,159,139

**NET STATUTORY BUDGETARY EXPENDITURE**

Net Loss (Profit) for the Year	(1,340,000)	(2,261,801)	(569,220)
Non-Cash Charges	(9,448,500)	(8,500,000)	(7,859,162)
Increase (Decrease) in Assets Charged to Expenditure on Consolidation			
— Change in Inventories	(2,000,000)	(1,540,000)	(19,804,427)
— Change in Land Inventory	(500,000)	(1,500,000)	(7,592,552)
— Net Additions to Equipment	13,288,500	11,500,000	7,439,174
	<hr/>	<hr/>	<hr/>
	10,788,500	8,460,000	(19,957,805)
Surplus Repaid to General Revenue Fund	<hr/> —	<hr/> —	<hr/> —
	<hr/>	<hr/>	<hr/>
Net Statutory Budgetary Expenditure	—	(2,301,801)	(28,386,187)
Functions Transferred from (to) Voted Programs	<hr/> —	<hr/> 94,312	<hr/> (7,046)
	<hr/>	<hr/>	<hr/>
Comparable Net Statutory Budgetary Expenditure	—	(2,207,489)	(28,393,233)
	<hr/>	<hr/>	<hr/>
Operating	(13,288,500)	(13,707,489)	(35,832,407)
Capital	13,288,500	11,500,000	7,439,174

TRANSPORTATION AND UTILITIES—*Continued*

**GAS ALBERTA OPERATING FUND**

Gas Alberta acts as “gas broker” under the authority of the Rural Gas Act and is responsible for the supply of natural gas to rural gas distributors throughout Alberta. Through this brokerage service, rural gas cooperatives and other rural distributors benefit from uniformly-priced and secure gas supplies. Gas purchases and deliveries are financed through the Gas Alberta Operating Fund and distributors are assessed a wholesale gas rate for their gas supplies.

Gas Alberta may also enter into an agreement or arrangement with a distributor to provide customer billing services. Centralized billing allows these distributors and their customers to benefit from economies of scale as well as expertise in gas measurement and billing. Distributors which participate in the billing program are assessed a charge for this service.

**Summary of Manpower Authorization**

	<b>1989-90 Estimates</b>	<b>% Change from Comparable 1988-89 Estimates</b>	<b>Comparable 1988-89 Estimates</b>
Full-Time Equivalent Employment	<b>21.0</b>	—	21.0
Permanent Full-Time Positions	<b>21</b>	—	21

TRANSPORTATION AND UTILITIES—*Continued*

**GAS ALBERTA OPERATING FUND**

	1989-90 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
	\$	\$	\$
<b>REVENUE:</b>			
Gas Operation			
Sale of Gas	25,410,000	27,265,000	25,952,141
Administrative Operation			
Billing Revenue	300,000	750,000	—
Interest Revenue	18,000	14,000	—
Transportation Revenue	160,000	115,000	—
<b>Total Revenue</b>	<b>25,888,000</b>	<b>28,144,000</b>	<b>25,952,141</b>
<b>EXPENDITURE:</b>			
Gas Operation			
Purchase of Natural Gas	22,221,000	22,584,575	20,435,477
Pipeline Operators' Charges	2,347,000	3,997,832	3,042,132
Well Operators' Charges	60,000	76,000	58,082
Departmental Pipeline Operating Cost	400,000	500,000	184,794
Administrative Operation			
Administration Expense	860,000	985,593	—
<b>Total Expenditure</b>	<b>25,888,000</b>	<b>28,144,000</b>	<b>23,720,485</b>
<b>NET PROFIT (LOSS)</b>			
FOR THE YEAR	—	—	2,231,656
<b>SURPLUS (DEFICIT) AT</b>			
BEGINNING OF YEAR	—	—	2,085,528
<b>SURPLUS REPAID TO</b>			
GENERAL REVENUE FUND	—	—	—
<b>SURPLUS (DEFICIT)</b>			
AT END OF YEAR	—	—	4,317,184

**NET STATUTORY BUDGETARY EXPENDITURE**

Net Loss (Profit) for the Year	—	—	(2,231,656)
Non-Cash Charges	—	—	—
Increase (Decrease) in Assets Charged to			
Expenditure on Consolidation	—	—	—
Surplus Repaid to			
General Revenue Fund	—	—	—
<b>Net Statutory Budgetary</b>			
Expenditure	—	—	(2,231,656)
Functions Transferred from (to)			
Voted Programs	—	—	1,141,210
<b>Comparable Net Statutory</b>			
Budgetary Expenditure	—	—	(1,090,446)
<b>Operating</b>	—	—	(1,090,446)
<b>Capital</b>	—	—	—



THE HONOURABLE DICK JOHNSTON

Provincial Treasurer  
224 Legislature Building, 427-8809

A. D. O'BRIEN

Deputy Provincial Treasurer — Management and Control  
442 Terrace Building, 427-4106

A. J. McPHERSON

Deputy Provincial Treasurer — Finance and Revenue  
443 Terrace Building, 427-3076

J. D. PETERS

Controller  
434 Terrace Building, 427-3052

The Ministry is responsible for the management, control and reporting of revenue and expenditure; borrowing, investments, cash management, financial and budgetary procedures of the Crown, including the Alberta Heritage Savings Trust Fund; fiscal and economic analyses; development of revenue policies and administration and collection of revenue, including corporate taxation; provision of statistical information; administration of Government pension plans; the risk management and insurance program, and for the regulation of credit unions, trust companies and investment contract companies operating in Alberta.

COMPARATIVE SUMMARY OF VOTED EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		\$	%	\$	\$
1	Departmental Support Services .....	2,978,415	18.0	2,524,415	2,588,078
2	Revenue Collection and Rebates .....	128,304,400	26.5	101,432,700	143,839,042
3	Financial Management, Planning and Central Services .....	42,535,200	(3.8)	44,201,600	67,842,625
4	Pension Advice and Appeals .....	464,200	7.5	432,000	315,052
	<b>Amount to be voted .....</b>	<b>174,282,215</b>	<b>17.3</b>	<b>148,590,715</b>	<b>214,584,797</b>

**DEPARTMENTAL SUMMARY BY OBJECT  
AND TYPE OF EXPENDITURE\***

	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates
	\$	%	\$
<b>Object of Expenditure</b>			
Minister's Salary and Benefits	44,615	—	44,615
Salaries, Wages and Employee Benefits	34,525,400	7.8	32,025,300
Supplies and Services	26,056,800	(1.5)	26,460,100
Grants	112,120,000	25.9	89,056,100
Purchase of Fixed Assets	1,007,500	103.2	495,700
Pension Payments	16,000	(11.1)	18,000
Interest and Bank Charges	511,900	4.3	490,900
	174,282,215	17.3	148,590,715
<b>Type of Expenditure</b>			
Operating	173,274,715	17.0	148,095,015
Capital	1,007,500	103.2	495,700
	174,282,215	17.3	148,590,715

**DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION\***

Full-Time Equivalent Employment	846.8	(0.6)	851.8
Permanent Full-Time Positions	822	2.5	802

\* Excludes the statutory budgetary expenditure and manpower.

TREASURY—Continued

**VOTE 1 — DEPARTMENTAL SUPPORT SERVICES**

**Summary by Element**

Reference Number	Element	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		\$	%	\$	\$
<b>1.0.1</b>	Provincial Treasurer's Office	<b>327,315</b>	22.6	266,915	335,473
<b>1.0.2</b>	Deputy Provincial Treasurers' Office	<b>439,500</b>	2.0	430,700	472,914
<b>1.0.3</b>	Administrative Support	<b>2,211,600</b>	21.1	1,826,800	1,779,691
	<b>Amount to be voted</b>	<b>2,978,415</b>	18.0	2,524,415	2,588,078

**Summary by Object and Type of Expenditure**

<b>Object of Expenditure</b>			
Minister's Salary and Benefits	44,615	—	44,615
Salaries, Wages and Employee Benefits	2,168,900	11.9	1,938,100
Supplies and Services	528,100	6.0	498,100
Grants	20,000	24.2	16,100
Purchase of Fixed Assets	216,800	- -	27,500
	<b>2,978,415</b>	18.0	2,524,415
<b>Type of Expenditure</b>			
Operating	2,761,615	10.6	2,496,915
Capital	216,800	- -	27,500
	<b>2,978,415</b>	18.0	2,524,415

**Summary of Manpower Authorization**

Full-Time Equivalent Employment	52.5	1.4	51.8
Permanent Full-Time Positions	46	—	46



**PROGRAM: REVENUE COLLECTION AND REBATES**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Financial Administration Act.  
Fuel Tax Act.  
Hotel Room Tax Act.  
Tobacco Tax Act.  
Pari Mutuel Tax Act.

Utility Companies Income Tax Rebates Act.  
Insurance Corporations Tax Act.  
Alberta Corporate Income Tax Act.  
Alberta Stock Savings Plan Act.

**OBJECTIVE OF PROGRAM:**

To provide for the collection of corporate income and other taxes, other revenues, and debts owing to the Crown.  
To administer tax incentives and rebates, review and recommend the appropriateness of Government levied fees and to assist Albertans through rebates to reduce farm fuel, domestic heating oil and public utility costs.  
To establish the eligibility of stock issues for purposes of the Alberta Stock Savings Plan.

**PROGRAM DELIVERY MECHANISM:**

Receipt of tax returns and applications, assessment and collection of taxes and the administration of tax credits and other incentives; review and audit of tax returns and rebate claims; provision of tax rulings and legislative interpretations; processing of remittances and refunds; collection of revenue directly and via agents; review of fee levels and revenue collection practices in Government departments; and payment of tax rebates and commissions to tax collectors.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**PROGRAM SUPPORT**

Administrative and other activities, the costs of which are not identified with individual sub-programs. An information service on revenue and tax issues is provided.

**REVENUE AND REBATES**

Administers and controls the collection of fuel oil tax, tobacco tax, temporary accommodations tax, and pari mutuel tax. Administers the provision of farm fuel distribution allowances, domestic heating oil allowances, and utility company income tax rebates. Collects debts owing to the Government which have been referred to Treasury by departments and agencies. Reviews the rate structure of fees and charges levied by departments. Administers interdepartmental claims against the federal government in respect of cost-sharing agreements and excise and sales tax refunds. Provides funds for the rebate of farm fuel distribution allowances and domestic heating oil allowances, for commissions paid to collectors of tobacco, fuel, and hotel room taxes, and for compensation to oil companies and bulk dealers in respect of sales of marked fuel.

**CORPORATE TAX ADMINISTRATION**

Administers and controls the collection of Alberta corporate income tax and related incentives, establishes entitlements to the Royalty Tax Credit and processes Royalty Tax Credit instalment claims and annual returns. Administers and controls the collection of the insurance corporations tax. Certifies the eligibility of corporate share issues for purposes of Alberta Stock Savings Plan credits claimable by individual investors.

## VOTE 2 — REVENUE COLLECTION AND REBATES

## Summary by Sub-Program

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		\$	%	\$	\$
2.1	Program Support	552,400	6.9	516,600	461,038
2.2	Revenue and Rebates	116,330,900	29.4	89,906,600	132,315,661
2.3	Corporate Tax Administration	11,421,100	3.7	11,009,500	11,062,343
<b>Amount to be voted</b>		<b>128,304,400</b>	<b>26.5</b>	<b>101,432,700</b>	<b>143,839,042</b>

## Summary by Object and Type of Expenditure

<b>Object of Expenditure</b>					
	Salaries, Wages and Employee Benefits	10,520,600	7.4	9,800,200	
	Supplies and Services	7,638,300	(0.5)	7,676,000	
	Grants	109,950,000	31.3	83,750,000	
	Purchase of Fixed Assets	161,500	(8.5)	176,500	
	Interest and Bank Charges	34,000	13.3	30,000	
		<b>128,304,400</b>	<b>26.5</b>	<b>101,432,700</b>	
<b>Type of Expenditure</b>					
	Operating	128,142,900	26.6	101,256,200	
	Capital	161,500	(8.5)	176,500	
		<b>128,304,400</b>	<b>26.5</b>	<b>101,432,700</b>	

## Summary of Manpower Authorization

Full-Time Equivalent Employment	272.6	(2.4)	279.4
Permanent Full-Time Positions	272	5.8	257

## **I.D.S.S.: FINANCIAL MANAGEMENT, PLANNING AND CENTRAL SERVICES**

### **AUTHORITY FOR ESTABLISHMENT OF I.D.S.S.:**

Financial Administration Act.  
Alberta Heritage Savings Trust Fund Act.  
Credit Union Act.  
Credit Union Federation of Alberta Act.  
Investment Contracts Act.  
Trust Companies Act.  
Statistics Bureau Act.  
Retiring Gratuity Order in Council 944/77.

Pension Fund Act.  
Public Service Pension Plan Act.  
Public Service Management Pension Plan Act.  
Members of the Legislative Assembly Pension Plan Act.  
Local Authorities Pension Plan Act.  
Universities Academic Pension Plan Act.  
Special Forces Pension Plan Act.

### **OBJECTIVE OF I.D.S.S.:**

To support programs and services of the Government through the provision of central planning, management, control and reporting of the Government's financial affairs.

### **I.D.S.S. DELIVERY MECHANISM:**

Advice, policies and procedures are developed regarding accounting, budgetary and fiscal requirements. Central management of accounts and disbursements, payroll and pensions, risk management and insurance, and coordination of statistical information is provided. Manages the investment, borrowing, and banking requirements of Government. Provides for the regulation of specified financial institutions.

### **SERVICES PROVIDED BY I.D.S.S.:**

#### **OFFICE OF THE CONTROLLER**

Controls the receipt and disbursement of public funds, prescribes accounting and financial control policies, keeps or prescribes accounting records and systems, prepares the Public Accounts and administers Government pension plans.

#### **BUDGET AND FISCAL POLICY**

Manages the Provincial expenditure budget planning, review and approval process; provides policy research, analysis and recommendations on the Province's fiscal, economic, taxation and pension policies and intergovernmental fiscal relations; and develops legislation implementing the Government's tax policy decisions.

#### **FINANCE**

Manages the Government's financial assets and liabilities as follows: makes investments for specific investment portfolios including the Alberta Heritage Savings Trust Fund and administers loan guarantees; reviews and arranges financing for the Government and for capital budgets of agencies and Crown corporations; manages banking arrangements; and administers cash management mechanisms to ensure investment of funds.

#### **RISK MANAGEMENT AND INSURANCE**

Administers a program to protect, secure and preserve public assets against risk of accidental loss.

#### **REGULATION OF FINANCIAL INSTITUTIONS**

Regulates trust companies, investment contract companies and credit unions in accordance with the applicable legislation. Provides funding for certain costs related to the failure of the Principal Group of Companies.

#### **STATISTICAL SERVICES**

Collects, develops and distributes economic and social data for use by Government departments, other institutions, the business community and the general public.

#### **EMPLOYEE INSURANCE AND COMPENSATION**

Provides funds for workers' compensation coverage of Provincial Government employees for accidents which occurred prior to April, 1986.

Provides funds for group benefits paid on behalf of Provincial Government employees who retired under the Employee Flexibility Assistance Program.

**VOTE 3 — FINANCIAL MANAGEMENT, PLANNING AND CENTRAL SERVICES****Summary by Sub-Service**

Reference Number	Sub-Service	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		\$	%	\$	\$
3.1	Office of the Controller	17,133,600	3.8	16,498,800	16,044,567
3.2	Budget and Fiscal Policy	3,274,400	8.3	3,022,300	2,984,971
3.3	Finance	6,808,000	5.3	6,464,400	6,177,123
3.4	Risk Management and Insurance	3,773,200	(0.4)	3,786,500	4,006,358
3.5	Regulation of Financial Institutions	5,059,700	(33.3)	7,585,200	7,269,259
3.6	Statistical Services	2,213,700	6.1	2,086,400	2,009,212
3.7	Employee Insurance and Compensation	4,272,600	(10.2)	4,758,000	29,351,135
<b>Amount to be voted</b>		<b>42,535,200</b>	<b>(3.8)</b>	<b>44,201,600</b>	<b>67,842,625</b>

**Summary by Object and Type of Expenditure**

<b>Object of Expenditure</b>			
Salaries, Wages and Employee Benefits	21,521,800	7.8	19,962,700
Supplies and Services	17,787,800	(2.1)	18,178,300
Grants	2,150,000	(59.4)	5,290,000
Purchase of Fixed Assets	581,700	99.4	291,700
Pension Payments	16,000	(11.1)	18,000
Interest and Bank Charges	477,900	3.7	460,900
	<b>42,535,200</b>	<b>(3.8)</b>	<b>44,201,600</b>
<b>Type of Expenditure</b>			
Operating	41,953,500	(4.5)	43,909,900
Capital	581,700	99.4	291,700
	<b>42,535,200</b>	<b>(3.8)</b>	<b>44,201,600</b>

**Summary of Manpower Authorization**

Full-Time Equivalent Employment	514.5	0.6	511.4
Permanent Full-Time Positions	497	1.4	490

**PROGRAM: PENSION ADVICE AND APPEALS**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Local Authorities Pension Plan Act.

Members of the Legislative

Assembly Pension Plan Act.

Public Service Management Pension Plan Act.

Public Service Pension Plan Act.

Special Forces Pension Plan Act.

Universities Academic Pension Plan Act.

**OBJECTIVE OF PROGRAM:**

To provide an avenue for redress of grievances against decisions by the Minister with respect to the administration of pension plans.

To provide advice on all aspects of the pension plans to the Minister.

**PROGRAM DELIVERY MECHANISM:**

Pension Boards representative of participating employees and employers, aided by investigative officers and support staff.

**SERVICES PROVIDED BY PROGRAM:**

Hearing appeals lodged by parties aggrieved by a decision of the Minister and vacating, varying or confirming the decision appealed against.

Provision of advice to the Minister respecting any matters relating to the pension plans.



## VOTE 4 — PENSION ADVICE AND APPEALS

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		\$	%	\$	\$
(No Sub-Programs)					
<b>Amount to be voted</b>		<b>464,200</b>	<b>7.5</b>	<b>432,000</b>	<b>315,052</b>

Object of Expenditure			
Salaries, Wages and Employee Benefits	314,100	(3.1)	324,300
Supplies and Services	102,600	(4.7)	107,700
Grants	—	—	—
Purchase of Fixed Assets	47,500	. . .	—
	464,200	7.5	432,000
Type of Expenditure			
Operating	416,700	(3.5)	432,000
Capital	47,500	. . .	—
	464,200	7.5	432,000

Full-Time Equivalent Employment	7.2	(21.7)	9.2
Permanent Full-Time Positions	7	(22.2)	9





TREASURY—Continued

**STATUTORY BUDGETARY EXPENDITURE**

Appropriations not voted by the Legislative Assembly pursuant to  
section 1(1)(u) and section 29(1)(b) of the Financial Administration Act

	1989-90 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
	\$	\$	\$
Treasury Revolving Fund	6,200	(4,000)	1,311
Land Purchase Revolving Fund	(5,300,000)	(56,300,000)	26,444,601
Blind Workers' Compensation Act	—	1	—
Farm Credit Stability Program	34,000,000	28,000,000	25,089,271
Small Business Term Assistance Program	6,000,000	12,000,000	12,638,058
Corporate Tax Interest Refunds	6,000,000	5,000,000	4,524,940
Debt Servicing	825,000,000	460,000,000	404,987,731
Comparable Statutory Budgetary Expenditure	865,706,200	448,696,001	473,685,912

**VALUATION ADJUSTMENTS**

Provisions For Doubtful Accounts and Loans			
Accounts Receivable	15,000,000	10,000,000	14,976,000
Implemented Guarantees and Indemnities			
- Credit Union Stabilization Corporation	73,000,000	45,800,000	40,911,000
- Farm Credit Stability/Small Business Term Assistance Programs	13,000,000	10,000,000	111,000
- Rocky Mountain Life Insurance Company	8,000,000	8,000,000	8,788,000
- Other	7,000,000	4,000,000	697,000
Advances to the Rural Electrification Revolving Fund	3,400,000	3,200,000	25,990,000
Other Loans and Advances	—	—	(576,000)
Other	—	—	1,049,000
Comparable Valuation Adjustments	119,400,000	81,000,000	91,946,000

**TOTAL STATUTORY BUDGETARY EXPENDITURE AND VALUATION ADJUSTMENTS**

<b>Total</b>	<b>985,106,200</b>	<b>529,696,001</b>	<b>565,631,912</b>
<b>Operating</b>	<b>989,992,200</b>	<b>564,194,001</b>	<b>547,355,487</b>
<b>Capital</b>	<b>(4,886,000)</b>	<b>(34,498,000)</b>	<b>18,276,425</b>

TREASURY—*Continued*  
**ALBERTA TREASURY REVOLVING FUND**

Alberta Treasury has authority under the Financial Administration Act to acquire equipment, supplies and services through a revolving fund for the provision of financial and general management services to Provincial agencies and the Department. Services to be provided during 1989-90 are:

- (a) accounting services to Crown corporations and managing the operation of the Alberta Municipal Financing Corporation, and
- (b) a registry for guaranteed and direct debenture debt of the Province and a central safekeeping service.

Alberta Treasury will charge users for these services at rates which will recover direct and overhead costs, and provide for the depreciation of fixed assets.

**Summary of Manpower Authorization**

	1989-90 Estimates	% Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates
Full-Time Equivalent Employment	<b>16.0</b>	6.7	15.0
Permanent Full-Time Positions	<b>14</b>	7.7	13

## TREASURY—Continued

## ALBERTA TREASURY REVOLVING FUND

	1989-90 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
	\$	\$	\$
REVENUE:			
Securities Administration	620,400	411,700	367,344
Corporate Management Services	241,300	227,300	231,620
Total Revenue	861,700	639,000	598,964
EXPENDITURE:			
Securities Administration	620,400	411,700	367,344
Corporate Management Services	241,300	227,300	231,620
Total Expenditure	861,700	639,000	598,964
NET PROFIT (LOSS) FOR THE YEAR	—	—	—
SURPLUS (DEFICIT) AT BEGINNING OF YEAR	—	—	—
SURPLUS REPAID TO GENERAL REVENUE FUND	—	—	—
SURPLUS (DEFICIT) AT END OF YEAR	—	—	—

## NET STATUTORY BUDGETARY EXPENDITURE

Net Loss (Profit) for the Year	—	—	—
Non-Cash Charges	(7,800)	(6,000)	(7,729)
Increase (Decrease) in Assets Charged to Expenditure on Consolidation	14,000	2,000	9,040
Surplus Repaid to General Revenue Fund	—	—	—
Net Statutory Budgetary Expenditure	6,200	(4,000)	1,311
Functions Transferred From (to) Voted Programs	—	—	—
Comparable Net Statutory Budgetary Expenditure	6,200	(4,000)	1,311
Operating	(7,800)	(6,000)	(7,729)
Capital	14,000	2,000	9,040

TREASURY—*Continued*  
**LAND PURCHASE FUND**

Alberta Treasury has authority under the Government Land Purchases Act to acquire land in Alberta that it is expedient or advantageous to acquire:

- (a) to meet future requirements of a department or other division of the public service of Alberta, or
- (b) in a restricted development area established under the Department of the Environment Act, for
  - (i) any purpose referred to in section 15(1) of that act,
  - (ii) the construction of a highway, road or other transportation system or of a public utility within the meaning of the Public Utilities Board Act, or
  - (iii) quarries for the extraction of materials that are incidental to or necessary for construction referred to in (ii) above.

The act does not authorize expropriations and may not serve as authority to acquire land as a permanent asset of the fund.

TREASURY—Continued

**LAND PURCHASE FUND**

	1989-90 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
	\$	\$	\$
REVENUE:			
Rentals	500,000	500,000	588,836
Interest and Gain on Transferred Land	—	21,500,000	500,957
Total Revenue	500,000	22,000,000	1,089,793
EXPENDITURE:			
Maintenance	100,000	200,000	112,298
Total Expenditure	100,000	200,000	112,298
NET PROFIT (LOSS) FOR THE YEAR	400,000	21,800,000	977,495
SURPLUS (DEFICIT) AT BEGINNING OF YEAR	(31,400,000)	900,000	9,154,711
TRANSFER FROM (SURPLUS REPAYD TO) GENERAL REVENUE FUND	31,400,000	—	(9,154,711)
SURPLUS (DEFICIT) AT END OF YEAR	400,000	22,700,000	977,495

**NET STATUTORY BUDGETARY EXPENDITURE**

Net Loss (Profit) for the Year	(400,000)	(21,800,000)	(977,495)
Non-Cash Charges	—	—	—
Increase (Decrease) in Assets Charged to Expenditure on Consolidation	(4,900,000)	(34,500,000)	18,267,385
Surplus Repaid to General Revenue Fund	—	—	9,154,711
Net Statutory Budgetary Expenditure	(5,300,000)	(56,300,000)	26,444,601
Functions Transferred from (to) Voted Programs	—	—	—
Comparable Net Statutory Budgetary Expenditure	(5,300,000)	(56,300,000)	26,444,601
Operating	(400,000)	(21,800,000)	8,177,216
Capital	(4,900,000)	(34,500,000)	18,267,385



**SUPPLEMENTARY ESTIMATES OF EXPENDITURE AND DISBURSEMENT OF  
THE PROVINCE OF ALBERTA  
FOR THE FISCAL YEAR ENDED MARCH 31, 1989**

In accordance with section 30 of the Financial Administration Act.

DEPARTMENT/VOTE/DESCRIPTION OF SPECIAL WARRANT	Amount \$
<b>ADVANCED EDUCATION</b>	
<b>2 ASSISTANCE TO HIGHER AND FURTHER EDUCATIONAL INSTITUTIONS</b>	
To provide 1988-89 supplementary operating funds to post-secondary educational institutions.....	9,033,150.00
To provide funding to pay out grants from the Endowment and Incentive Fund to accommodate eligible donations and pledges up to and including July 14, 1988 that have not yet been matched. ....	47,944,000.00
To provide funding to meet the financial needs of the University of Lethbridge and to cover other grant program shortfalls. ....	1,841,250.00
<b>TOTAL VOTE 2</b> .....	<u>58,818,400.00</u>
<b>3 FINANCIAL ASSISTANCE TO STUDENTS</b>	
To provide funding for unforeseen delays with audit program activity which has resulted in a requirement for additional fellowship and scholarship resources. ....	3,000,000.00
<b>TOTAL VOTE 3</b> .....	<u>3,000,000.00</u>
	<u>61,818,400.00</u>
<b>AGRICULTURE</b>	
<b>2 SUPPORT FOR PRIMARY PRODUCTION</b>	
To provide funds for the Alberta Livestock Drought Assistance program. ....	19,350,000.00
To provide additional funding required for the Alberta Crow Benefit Offset program owing to increased numbers of livestock on feed in Alberta.....	2,000,000.00
<b>TOTAL VOTE 2</b> .....	<u>21,350,000.00</u>
<b>3 SUPPORT FOR MARKETING AND PROCESSING</b>	
To provide funding required to purchase class "B" preferred shares in Alberta Terminals Canola Crushers Limited.....	6,900,000.00
<b>TOTAL VOTE 3</b> .....	<u>6,900,000.00</u>
<b>4 FIELD SERVICES</b>	
To provide funding for an Alberta Water Supplies Assistance program. ....	6,725,000.00
To provide additional funding for the Alberta Water Supplies Assistance program. ....	3,000,000.00
<b>TOTAL VOTE 4</b> .....	<u>9,725,000.00</u>
<b>7 CROP INSURANCE ASSISTANCE</b>	
To provide funding for the increased costs of administering the Crop Insurance program owing to the increased producer participation in the individual coverage option, adjusting costs associated with adverse weather conditions, office automation and implementation of the indexing coverage option.....	2,350,000.00
To provide additional funding required by the Hail and Crop Insurance Corporation as a result of an unanticipated increase in the number of farm producers in the High-Risk Subsidy program.....	1,500,000.00
<b>TOTAL VOTE 7</b> .....	<u>3,850,000.00</u>
	<u>41,825,000.00</u>





# SUPPLEMENTARY ESTIMATES OF EXPENDITURE AND DISBURSEMENTS—Continued

DEPARTMENT/VOTE/DESCRIPTION OF SPECIAL WARRANT	Amount \$
<b>ATTORNEY GENERAL</b>	
<b>1 DEPARTMENTAL SUPPORT SERVICES</b>	
To provide funds for unforeseen manpower cost increases. ....	87,000.00
<b>TOTAL VOTE 1</b> .....	<u>87,000.00</u>
<b>2 COURT SERVICES</b>	
To provide funds for the establishment of a new Provincial Court Judges' Pension Plan and for unbudgeted manpower cost increases. ....	7,145,000.00
<b>TOTAL VOTE 2</b> .....	<u>7,145,000.00</u>
<b>3 LEGAL SERVICES</b>	
To provide funds to implement Criminal Code amendments resulting from the passage of the Official Languages Act (Bill C-72); to meet caseload increases in the Maintenance Enforcement program, and to meet additional costs for professional and other contracted services fees. ....	5,986,000.00
To provide funds for additional workload resulting from a change in gaming policy. ....	274,200.00
<b>TOTAL VOTE 3</b> .....	<u>6,260,200.00</u>
<b>7 CRIMES COMPENSATION</b>	
To provide funds for compensation to victims of criminal activity. ....	250,000.00
<b>TOTAL VOTE 7</b> .....	<u>250,000.00</u>
	<u>13,742,200.00</u>
<b>ECONOMIC DEVELOPMENT AND TRADE</b>	
<b>3 FINANCING — ECONOMIC DEVELOPMENT PROJECTS</b>	
To provide additional financial assistance for the development of rail infrastructure for the Daishowa Canada Co. Ltd. pulpmill. ....	8,500,000.00
<b>TOTAL VOTE 3</b> .....	<u>8,500,000.00</u>
<b>4 INTERNATIONAL ASSISTANCE</b>	
To provide funds for relief assistance to victims of natural disasters in Jamaica, Bangladesh, Sudan, Nepal, and Nicaragua. ....	250,000.00
<b>TOTAL VOTE 4</b> .....	<u>250,000.00</u>
	<u>8,750,000.00</u>
<b>EDUCATION</b>	
<b>1 DEPARTMENTAL SUPPORT SERVICES</b>	
To provide funds to develop a detailed Provincial Strategic Plan for distance education that will articulate the concept of equity in operational terms, describe the implications for education in Alberta, and describe the communication options and plan for implementation. ....	150,000.00
<b>TOTAL VOTE 1</b> .....	<u>150,000.00</u>



# SUPPLEMENTARY ESTIMATES OF EXPENDITURE AND DISBURSEMENTS—Continued

DEPARTMENT/VOTE/DESCRIPTION OF SPECIAL WARRANT	Amount \$
<b>EDUCATION—Continued</b>	
<b>3 STUDENT PROGRAMS, EVALUATION AND PROGRAM DELIVERY</b>	
To provide funds to improve the access to quality education programs for students in rural areas through new distance education technologies. ....	4,918,500.00
<b>TOTAL VOTE 3</b> .....	4,918,500.00
	<u>5,068,500.00</u>
<b>ENERGY</b>	
<b>2 MINERALS MANAGEMENT</b>	
To provide funding to contract seismic exploration activities on the Wainwright Military Reserve. ....	850,000.00
To provide interim funding for OSLO Development Incentives. ....	3,100,000.00
<b>TOTAL VOTE 2</b> .....	3,950,000.00
	<u>3,950,000.00</u>
<b>ENVIRONMENT</b>	
<b>2 POLLUTION PREVENTION AND CONTROL</b>	
To provide funds for a grant to the City of Calgary for the reclamation of Beaver Dam Flats. ....	2,000,000.00
To provide funds for pesticide container management. ....	2,926,480.00
To provide funds for the Help End Landfill Pollution program. ....	600,000.00
To provide funds for the Management of Underground Storage Tank program. ....	240,000.00
<b>TOTAL VOTE 2</b> .....	5,766,480.00
	<u>5,766,480.00</u>
<b>4 WATER RESOURCES MANAGEMENT</b>	
To provide funding for the Alberta Water Supplies Assistance program. ....	9,585,000.00
<b>TOTAL VOTE 4</b> .....	9,585,000.00
	<u>9,585,000.00</u>
<b>5 INTERDISCIPLINARY ENVIRONMENTAL RESEARCH AND SERVICES</b>	
To provide funds to enable Alberta Environmental Centre to carry out research projects on which outside funding has been secured. ....	92,000.00
<b>TOTAL VOTE 5</b> .....	92,000.00
	<u>15,443,480.00</u>



**SUPPLEMENTARY ESTIMATES OF EXPENDITURE AND DISBURSEMENTS—Continued**

DEPARTMENT/VOTE/DESCRIPTION OF SPECIAL WARRANT	Amount \$
<b>EXECUTIVE COUNCIL</b>	
<b>6 DISASTER SERVICES AND DANGEROUS GOODS CONTROL</b>	
To provide funds to permit initial interim payments to victims of the June 4/11, 1988 tornado and severe weather system; the June 28 and 29, 1988 severe weather system; July 6 and 7, 1988 heavy rainstorm and flooding in the Lesser Slave Lake area, and also to provide for associated provincial costs. ....	1,000,000.00
To provide funds for the interim payment of disaster assistance to victims of the June 4/11, June 28 and 29, 1988 tornado and severe weather systems, and the July 6 and 7, 1988 severe flooding in the Lesser Slave Lake area. ....	1,500,000.00
To provide funds to complete payments to the victims of the June 4/11 and June 28 and 29, 1988 tornado and severe weather systems; the July 6 and 7, 1988 severe flooding; the August 16, 1988 severe flooding in the City of Calgary; and also to provide for the associated provincial government costs. ....	10,500,000.00
To provide funds for cost-sharing arrangements with the Government of Canada under the Joint Emergency Preparedness program and cost-sharing arrangements between municipalities and the federal government. ....	365,450.00
To provide funds to complete payment to victims of June, 1988 windstorms; July 6 and 7, 1988 Slave Lake flood; the August 16, 1988 Calgary flood and associated provincial costs; the Armenian earthquake; north central Alberta flood 1986-87 carry-over costs; and 1987-88 carry-over costs of the tornado/severe weather systems. ....	7,444,800.00
<b>TOTAL VOTE 6</b> .....	<u>20,810,250.00</u>
<b>7 PUBLIC SERVICE EMPLOYEE RELATIONS</b>	
To provide funds for the payment of fees for chairmen of arbitration boards; legal fees and related operating costs generated by applications to the Public Service Employee Relations Board, and increases in the Public Service Employee Relations Board's caseload. ....	93,950.00
<b>TOTAL VOTE 7</b> .....	<u>93,950.00</u>
<b>9 PUBLIC AFFAIRS</b>	
To provide funds to cover unbudgeted salary increases. ....	263,000.00
To provide funds required to cover the unbudgeted costs for the Free Trade Information Campaign and the Diversification Campaign in support of Small Business week. ....	370,000.00
<b>TOTAL VOTE 9</b> .....	<u>633,000.00</u>
<b>12 OCCUPATIONAL HEALTH AND SAFETY SERVICES</b>	
To provide funding to establish a Task Force on the Workers' Compensation Board, effective March 30, 1988. ....	218,000.00
<b>TOTAL VOTE 12</b> .....	<u>218,000.00</u>
	<u>21,755,200.00</u>
<b>FEDERAL AND INTERGOVERNMENTAL AFFAIRS</b>	
<b>1 INTERGOVERNMENTAL COORDINATION AND RESEARCH</b>	
To provide funds for the Alberta Senate Reform Task Force. ....	232,500.00
<b>TOTAL VOTE 1</b> .....	<u>232,500.00</u>
	<u>232,500.00</u>





# SUPPLEMENTARY ESTIMATES OF EXPENDITURE AND DISBURSEMENTS—Continued

DEPARTMENT/VOTE/DESCRIPTION OF SPECIAL WARRANT	Amount \$
<b>FORESTRY, LANDS AND WILDLIFE</b>	
<b>2 FISH AND WILDLIFE CONSERVATION</b>	
To provide funding for the acquisition of fencing materials to prevent damage to feed stacks by big game animals. ....	200,000.00
<b>TOTAL VOTE 2</b> .....	<u>200,000.00</u>
<b>3 FOREST RESOURCES MANAGEMENT</b>	
To provide additional fire suppression funding required owing to the below normal winter precipitation in 1987-88 and the above normal temperatures in 1988. ....	12,000,000.00
To provide additional fire suppression funding required owing to the below normal winter precipitation in 1987-88 and the above normal temperatures this fire season. ....	9,323,477.00
To provide additional fire suppression funding required owing to the unforeseen costs resulting from December, 1988 forest fires. ....	729,000.00
To provide funding for informational sessions on Provincial timber harvesting development plans in centres where development is taking place. ....	490,000.00
<b>TOTAL VOTE 3</b> .....	<u>22,542,477.00</u>
<b>4 PUBLIC LANDS MANAGEMENT AND LAND INFORMATION SERVICES</b>	
To provide funding for the development of water wells and other water supply sources on Provincial Grazing Reserves, owing to severe drought conditions. ....	500,000.00
To provide funding to commence development of the Parcel Mapping and Network Sub-Systems components of the Land Related Information System. ....	1,100,000.00
To provide funding to purchase land in settlement of the Sturgeon Lake Indian Band land claim. ....	150,000.00
<b>TOTAL VOTE 4</b> .....	<u>1,750,000.00</u>
	<u>24,492,477.00</u>
<b>HEALTH</b>	
<b>3 FINANCIAL ASSISTANCE FOR ACTIVE CARE</b>	
To provide additional funds to increase operating grants to active care hospitals for the fiscal year 1988-89 to cover the costs of contractual employee salary and benefit settlements and for patient care programs and supplies. ....	50,357,738.00
<b>TOTAL VOTE 3</b> .....	<u>50,357,738.00</u>
<b>5 PREVENTIVE HEALTH SERVICES</b>	
To provide funding to facilitate the reassignment of responsibility of speech language pathology services. ....	5,558,000.00
To provide funding to maintain the existing level of service within the Home Care programs. ....	3,733,412.00
To provide additional funding for the 27 Health Units in the province. ....	3,300,000.00
<b>TOTAL VOTE 5</b> .....	<u>12,591,412.00</u>
<b>7 ALCOHOL AND DRUG ABUSE — TREATMENT, PREVENTION AND EDUCATION</b>	
To provide funding to reinstate mass media campaign for Alcohol and Drug Prevention program for Adolescents. Funds required for final program design, development, recruitment and training costs for Adolescent Alcohol and Drug Abuse Treatment program. ....	885,000.00
<b>TOTAL VOTE 7</b> .....	<u>885,000.00</u>
	<u>63,834,150.00</u>



# SUPPLEMENTARY ESTIMATES OF EXPENDITURE AND DISBURSEMENTS—Continued

DEPARTMENT/VOTE/DESCRIPTION OF SPECIAL WARRANT	Amount \$
<b>LABOUR</b>	
<b>1 DEPARTMENTAL SUPPORT SERVICES</b>	
To provide funds for the administrative support required for the delivery of program services under the Labour Relations Code and the Employment Standards Code.....	769,100.00
<b>TOTAL VOTE 1</b> .....	<u>769,100.00</u>
<b>2 LABOUR RELATIONS</b>	
To provide funds for additional staffing and administrative services for the delivery of program services in support of the Labour Relations Code and the Employment Standards Code. ....	369,885.00
To provide funds for grant payments to parties involved in negotiations under the Construction Industry Collective Bargaining Act. ....	310,000.00
<b>TOTAL VOTE 2</b> .....	<u>679,885.00</u>
<b>4 LABOUR RELATIONS ADJUDICATION AND REGULATION</b>	
To provide funds necessary for additional staffing and support services required in connection with the Labour Relations Code.....	576,436.00
<b>TOTAL VOTE 4</b> .....	<u>576,436.00</u>
<b>5 INDIVIDUAL'S RIGHTS PROTECTION</b>	
To provide funds to satisfy an award of costs by a Board of Inquiry against the Human Rights Commission in the complaint of Dr. Aleksandra M. Vinogradov versus the University of Calgary. ....	115,000.00
<b>TOTAL VOTE 5</b> .....	<u>115,000.00</u>
	<u>2,140,421.00</u>
<b>MUNICIPAL AFFAIRS</b>	
<b>2 FINANCIAL SUPPORT FOR MUNICIPAL PROGRAMS</b>	
To provide funds for the transitional and start-up grants to County of Parkland, County of Leduc and Improvement District 222 (M.D. of Brazeau). ....	7,756,710.00
To provide a special grant for the provincial share of joint purchase of land by the City of Calgary and the Province of Alberta for Nose Hill Park.....	13,300,000.00
<b>TOTAL VOTE 2</b> .....	<u>21,056,710.00</u>
<b>5 ADMINISTRATIVE AND TECHNICAL SUPPORT TO MUNICIPALITIES</b>	
To provide funds to establish information on revenue undertakings pursuant to a Court Order involving Metis litigation. ....	421,000.00
<b>TOTAL VOTE 5</b> .....	<u>421,000.00</u>
	<u>21,477,710.00</u>
<b>PUBLIC WORKS, SUPPLY AND SERVICES</b>	
<b>4 PLANNING AND IMPLEMENTATION OF CONSTRUCTION PROJECTS</b>	
To provide funding for payments to contractors and consultants for construction projects greater than provided for in the 1988-89 budget.....	3,000,000.00
<b>TOTAL VOTE 4</b> .....	<u>3,000,000.00</u>
	<u>3,000,000.00</u>



# SUPPLEMENTARY ESTIMATES OF EXPENDITURE AND DISBURSEMENTS—Continued

DEPARTMENT/VOTE/DESCRIPTION OF SPECIAL WARRANT	Amount \$
<b>RECREATION AND PARKS</b>	
<b>2 RECREATION DEVELOPMENT</b>	
To provide funding to supply the shortfall in available funds required to provide additional support for the Alberta Wildlife Park Foundation to help maintain the Park's operations. .	400,000.00
TOTAL VOTE 2 .....	400,000.00
<b>4 SUPPORT TO THE XV OLYMPIC WINTER GAMES — 1988</b>	
To provide funding to pay a grant to Ski Kananaskis Inc. to compensate partially for its financial losses incurred in the pre-Olympic test season 1986-87. ....	800,000.00
TOTAL VOTE 4 .....	800,000.00
<b>5 KANANASKIS COUNTRY MANAGEMENT</b>	
To provide funding to meet unbudgeted 1988-89 salaries and wages. ....	107,000.00
TOTAL VOTE 5 .....	107,000.00
	<u>1,307,000.00</u>
<b>SOCIAL SERVICES</b>	
<b>2 INCOME SUPPORT TO INDIVIDUALS AND FAMILIES</b>	
To provide funds required to meet increased Social Allowance and Alberta Assured Income for the Severely Handicapped (AISH) caseloads, costs per case and associated support and staffing costs. To provide funds required for increased utilization of the Day Care program. ....	49,668,000.00
To provide funding for salary adjustments. ....	1,034,000.00
TOTAL VOTE 2 .....	50,702,000.00
<b>3 SOCIAL SUPPORT TO INDIVIDUALS AND FAMILIES</b>	
To provide funding for increased caseloads and costs in the Handicapped Children Services and Child Welfare programs, together with additional Child Welfare staff requirements. To provide additional funding to maintain the current level of services within women's shelters. Funding to plan and begin implementation of a cognitive retraining program for the head injured in Calgary. ....	4,206,000.00
To provide funding for salary adjustments. ....	1,652,000.00
TOTAL VOTE 3 .....	5,858,000.00
	<u>56,560,000.00</u>
<b>SOLICITOR GENERAL</b>	
<b>3 LAW ENFORCEMENT</b>	
To provide funding to pay a grant to the Blood Indian Band to assist with construction of a police facility. ....	125,000.00
TOTAL VOTE 3 .....	125,000.00
	<u>125,000.00</u>
<b>TECHNOLOGY, RESEARCH AND TELECOMMUNICATIONS</b>	
<b>2 FINANCING OF TECHNOLOGY AND RESEARCH PROJECTS</b>	
To provide funding for the purchase of 20,000 party-line converters in support of the commercialization of telecommunications technology. ....	2,800,000.00
TOTAL VOTE 2 .....	2,800,000.00
	<u>2,800,000.00</u>





# SUPPLEMENTARY ESTIMATES OF EXPENDITURE AND DISBURSEMENTS—Continued

DEPARTMENT/VOTE/DESCRIPTION OF SPECIAL WARRANT	Amount \$
<b>TOURISM</b>	
<b>1 TOURISM</b>	
To provide funding for the Alberta Tourism Education Council to implement an education and training program for people working in Alberta's tourism industry. ....	315,000.00
To provide funding required for the administration of the Team Tourism program. ....	225,000.00
To provide funding for the Calgary Winter Festival. ....	250,000.00
To provide funding for program planning and destination area studies. ....	400,000.00
<b>TOTAL VOTE 1</b> .....	<u>1,190,000.00</u>
	<u>1,190,000.00</u>
<b>TRANSPORTATION AND UTILITIES</b>	
<b>2 CONSTRUCTION AND OPERATION OF TRANSPORTATION SYSTEMS</b>	
To provide funding for engineering and pre-planning of infrastructure associated with Crestbrook Forest Industries project. ....	500,000.00
To provide the Province's funding under the cost-sharing agreement with the federal government for the Yellowhead Highway Improvement program. ....	5,000,000.00
To provide funding for transportation infrastructure in support of the Alberta Newsprint project. ....	4,000,000.00
<b>TOTAL VOTE 2</b> .....	<u>9,500,000.00</u>
<b>4 DEVELOPMENT AND SUPPORT OF UTILITY SERVICES</b>	
To provide funding to assist the Town of Hinton in upgrading its water and sewage treatment facilities, owing to the expansion of the Weldwood pulpmill. ....	3,500,000.00
<b>TOTAL VOTE 4</b> .....	<u>3,500,000.00</u>
<b>5 ELECTRIC ENERGY MARKETING</b>	
To provide funds to extend the shielding program at a 20% level beyond August 31, 1988. .	11,477,940.00
<b>TOTAL VOTE 5</b> .....	<u>11,477,940.00</u>
	<u>24,477,940.00</u>
<b>TREASURY</b>	
<b>2 REVENUE COLLECTION AND REBATES</b>	
To provide funds to meet greater than anticipated volumes of fuel purchased under the Alberta Farm Fuel Distribution Allowance program and for increased usage of unleaded fuel dye. ....	4,550,000.00
<b>TOTAL VOTE 2</b> .....	<u>4,550,000.00</u>
<b>3 FINANCIAL MANAGEMENT, PLANNING AND CENTRAL SERVICES</b>	
To provide funds for the additional costs of the Inspector and investigation, the special Counsel and other activities and administration related to the bankruptcy of Principal Group Ltd. and the cancellation of the licences of First Investors Corporation Ltd. and Associated Investors of Canada Ltd. ....	11,000,000.00
<b>TOTAL VOTE 3</b> .....	<u>11,000,000.00</u>
<b>5 FINANCING OF REAL ESTATE/MORTGAGES</b>	
To provide funds to meet Alberta's offer to provide funds on a substantial share of the remaining assets of Associated Investors of Canada Ltd. and First Investors Corporation Ltd. at a fair market value and payments in respect of the administration of those assets. .	75,000,000.00
<b>TOTAL VOTE 5</b> .....	<u>75,000,000.00</u>
	<u>90,550,000.00</u>
<b>Amount to be voted under section 1 of the Appropriation Act, 1989 (Government Estimates) . . . . .</b>	<u>464,539,978.00</u>





SUMMARY OF AMOUNTS TO BE VOTED  
ESTIMATES OF EXPENDITURE AND DISBURSEMENTS  
For the fiscal year ending March 31, 1990

Department / Vote	Estimates
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GOVERNMENT

ADVANCED EDUCATION

1	Departmental Support Services .....	\$ 3,244,321
2	Assistance to Higher and Further Educational Institutions .....	876,217,985
3	Financial Assistance to Students .....	108,391,400

AGRICULTURE

1	Departmental Support Services .....	\$ 11,275,974
2	Support for Primary Production .....	124,728,927
3	Support for Marketing and Processing .....	23,360,857
4	Field Services .....	31,840,726
5	Planning and Development .....	17,509,004
6	Agricultural Development Lending Assistance .....	94,315,000
7	Crop Insurance Assistance .....	13,768,000
8	Agricultural Research Assistance .....	2,000,000

ATTORNEY GENERAL

1	Departmental Support Services .....	\$ 7,795,600
2	Court Services .....	60,015,350
3	Legal Services .....	30,088,760
4	Support for Legal Aid .....	15,650,000
5	Protection and Administration of Property Rights .....	22,782,280
6	Fatality Inquiries .....	3,699,920
7	Crimes Compensation .....	1,068,710
8	Public Utilities Regulation .....	2,890,800
9	Gaming Policy and Licensing .....	368,360

CAREER DEVELOPMENT AND EMPLOYMENT

1	Departmental Support Services .....	\$ 8,997,381
2	Training and Career Services .....	108,621,731
3	Employment Services .....	63,110,185



SUMMARY OF AMOUNTS TO BE VOTED  
ESTIMATES OF EXPENDITURE AND DISBURSEMENTS  
For the fiscal year ending March 31, 1990

Department / Vote	Estimates
<b>CONSUMER AND CORPORATE AFFAIRS</b>	
1 Departmental Support Services .....	\$ 3,678,460
2 Consumer Services .....	5,579,270
3 Consumer Standards .....	5,028,790
4 Regulation of Securities Markets .....	4,839,555
<b>CULTURE AND MULTICULTURALISM</b>	
1 Departmental Support Services .....	\$ 2,424,379
2 Cultural Development .....	21,173,215
3 Historical Resources Development .....	22,817,337
4 Heritage Development .....	1,346,069
<b>ECONOMIC DEVELOPMENT AND TRADE</b>	
1 Departmental Support Services .....	\$ 3,726,531
2 Business and Trade Development .....	26,763,870
3 Financing — Economic Development Projects .....	15,800,878
4 International Assistance .....	2,131,972
6 Small Business Interest Shielding Assistance .....	25,465,000
7 Financial Assistance to Alberta Opportunity Company .....	44,000,000
<b>EDUCATION</b>	
1 Departmental Support Services .....	\$ 11,899,465
2 Financial Assistance to Schools .....	1,331,387,900
3 Student Programs, Evaluation and Program Delivery .....	43,335,600
<b>ENERGY</b>	
1 Departmental Support Services .....	\$ 7,436,313
2 Minerals Management .....	39,822,694
3 Assistance for Oil Sands Projects .....	13,350,000
5 Oil Sands Research Assistance .....	32,801,250
6 Petroleum Marketing and Market Research .....	7,210,000
7 Oil Sands Equity Management .....	1,445,144



SUMMARY OF AMOUNTS TO BE VOTED  
ESTIMATES OF EXPENDITURE AND DISBURSEMENTS  
For the fiscal year ending March 31, 1990

Department / Vote	Estimates
<b>ENVIRONMENT</b>	
1 Departmental Support Services .....	\$ 7,782,978
2 Environmental Protection, Enhancement and Research .....	38,836,094
3 Water Resources Management .....	46,469,928
4 Special Waste Management Assistance .....	25,065,000
5 Overview and Coordination of Environmental Conservation .....	864,413
<b>EXECUTIVE COUNCIL</b>	
1 Executive Council Administration .....	\$ 4,162,448
2 Northern Development .....	8,474,000
3 Energy Resources Conservation .....	18,658,000
4 Coordination and Advice Respecting Women's Issues .....	1,058,665
5 Water Resources Advisory Services .....	674,000
6 Disaster Services and Dangerous Goods Control .....	4,600,000
7 Public Service Employee Relations .....	413,800
8 Development of Policy and Legislation for Professions and Occupations .....	1,041,990
9 Public Affairs .....	12,072,257
10 Premier's Commission on Future Health Care for Albertans .....	1,905,000
11 Premier's Council on the Status of Persons with Disabilities .....	717,200
12 Occupational Health and Safety Services .....	11,899,946
13 Workers' Compensation .....	13,800,000
14 Premier's Council in Support of Alberta Families .....	236,100
<b>FAMILY AND SOCIAL SERVICES</b>	
1 Departmental Support Services .....	\$ 35,223,963
2 Income Support to Individuals and Families .....	875,778,493
3 Social Support to Individuals and Families .....	381,908,043
<b>FEDERAL AND INTERGOVERNMENTAL AFFAIRS</b>	
1 Intergovernmental Coordination and Research .....	\$ 9,308,000





SUMMARY OF AMOUNTS TO BE VOTED  
ESTIMATES OF EXPENDITURE AND DISBURSEMENTS  
For the fiscal year ending March 31, 1990

Department / Vote	Estimates
<b>FORESTRY, LANDS AND WILDLIFE</b>	
1 Departmental Support Services .....	\$ 11,289,745
2 Fish and Wildlife Conservation .....	23,884,943
3 Forest Resources Management .....	93,036,603
4 Public Lands Management and Land Information Services ..	37,046,512
<b>HEALTH</b>	
1 Departmental Support Services .....	\$ 20,049,850
2 Health Care Insurance .....	553,921,077
3 Financial Assistance for Active Care .....	1,702,626,648
4 Financial Assistance for Long-term Care .....	392,761,666
5 Community Health Services .....	236,353,075
6 Mental Health Services .....	45,904,151
7 Alcohol and Drug Abuse — Treatment, Prevention and Education .....	30,561,464
<b>LABOUR</b>	
1 Departmental Support Services .....	\$ 4,431,615
2 Labour Relations .....	6,202,371
3 General Safety Services .....	14,668,410
4 Labour Relations Adjudication and Regulation .....	1,572,990
5 Individual's Rights Protection .....	1,164,834
6 Personnel Administration .....	9,896,068
<b>MUNICIPAL AFFAIRS</b>	
1 Departmental Support Services .....	\$ 9,783,119
2 Financial Support for Municipal Programs .....	225,536,380
3 Alberta Property Tax Reduction Plan— Rebates to Individuals .....	125,490,573
4 Support to Community Planning Services .....	9,063,333
5 Administrative and Technical Support to Municipalities .....	26,887,277
6 Regulatory Boards .....	1,741,915
7 Research and Financial Assistance for Housing .....	91,758,403
8 Housing and Mortgage Assistance for Albertans .....	200,582,000



SUMMARY OF AMOUNTS TO BE VOTED  
ESTIMATES OF EXPENDITURE AND DISBURSEMENTS  
For the fiscal year ending March 31, 1990

Department / Vote	Estimates
<b>PUBLIC WORKS, SUPPLY AND SERVICES</b>	
1 Departmental Support Services .....	\$ 7,833,000
2 Information and Telecommunication Services .....	43,090,000
3 Management of Properties .....	247,140,000
4 Planning and Implementation of Construction Projects .....	127,500,000
5 Central Services and Acquisition of Supplies .....	15,000,000
6 Land Assembly .....	49,620,000
7 Lotteries and Financial Assistance to Major Exhibitions and Fairs .....	3,257,000
<b>RECREATION AND PARKS</b>	
1 Departmental Support Services .....	\$ 3,673,656
2 Recreation Development .....	43,617,086
3 Provincial Parks .....	31,979,387
5 Kananaskis Country Management .....	13,847,988
<b>SOLICITOR GENERAL</b>	
1 Departmental Support Services .....	\$ 8,886,215
2 Correctional Services .....	112,430,700
3 Law Enforcement .....	107,396,000
4 Motor Vehicle Registration and Driver Licensing .....	22,442,900
5 Control and Development of Horse Racing .....	7,075,868
<b>TECHNOLOGY, RESEARCH AND TELECOMMUNICATIONS</b>	
1 Development and Commercialization of Advanced Technologies .....	\$ 4,919,910
2 Financing of Technology and Research Projects .....	25,480,090
3 Natural Sciences and Engineering Research .....	24,450,000
4 Multi-Media Education Services .....	16,378,000
<b>TOURISM</b>	
1 Departmental Support Services .....	\$ 5,474,755
2 Tourism Planning, Development and Marketing .....	25,254,270
3 Tourism Education and Training .....	1,473,370



SUMMARY OF AMOUNTS TO BE VOTED—*Continued*  
ESTIMATES OF EXPENDITURE AND DISBURSEMENTS  
For the fiscal year ending March 31, 1990

Department / Vote	Estimates
<b>TRANSPORTATION AND UTILITIES</b>	
1 Departmental Support Services .....	\$ 13,667,549
2 Construction and Operation of Transportation Systems .....	803,469,498
3 Financial Assistance to Alberta Resources Railway .....	6,683,000
4 Development and Support of Utilities Services .....	67,927,277
5 Electric Energy Marketing .....	4,228,000
<b>TREASURY</b>	
1 Departmental Support Services .....	\$ 2,978,415
2 Revenue Collection and Rebates .....	128,304,400
3 Financial Management, Planning and Central Services .....	42,535,200
4 Pension Advice and Appeals .....	464,200
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Amount to be voted under section 2 of the Appropriation Act, 1989 (Government Estimates) .....	\$ 10,700,848,037







